

The United Republic of Tanzania President's Office

Regional Administration and Local Government

Buhigwe DC

FORM 3B: ACTIVITY COSTING SHEET

| | | Required Inpu | its | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 5 |
| | • | | • | Own Sources | | | | | | | | |
| | | | Sub Vote: | 500-S1 Administration | on Section | | | | | | | |
| | | | Cost Centr | re: 500A General Adn | ninistration | 1 | | | | | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 T | ransparency and | accountability in the council maintained by June 2029 | 5 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| E09S09 | to facilitate office | er operation | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.0 | | 1.00 | 2,0 | 000,000.00 |
| | 21114101 | Honoraria | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,0 | 000,000.00 | 2.00 | 4,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | -144,600.00 | 1.00 | -144,600.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,0 | 000,000.00 | 2.00 | 4,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 4,200.00 | 14,700,000.00 | 42,000.00 | 147,0 | 000,000.00 | 43,200.00 | 151,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | -1,223,282.00 | 1.00 | -1,223,282.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,0 | 000,000.00 | 2.00 | 6,0 | 000,000.00 |
| | 22014104 | Food and Refreshments | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,0 | 000,000.00 | 2.00 | 2,0 | 000,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 4,863,920.00 | 1.00 | 4,863,920.00 | 1.00 | 4,8 | 363,920.00 | 1.00 | 4,8 | 863,920.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Parts | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,2 | 200,000.00 | 13.00 | 7,8 | 800,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ì |
| | 31122113 | TV and Radios- Other | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,0 | 000,000.00 | 2.00 | 4,0 | 000,000.00 |
| | 31122113 | TV and Radios- Other | Lumpsum | -1,369,000.00 | 1.00 | -1,369,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122213 | Office equipment | Unit | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122213 | Office equipment | Unit | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1, | 500,000.00 | 2.00 | 3,0 | 000,000.00 |
| Activity Tota | ı | | | • | • | 36,027,038.00 | | 172, | 563,920.00 | | 188,8 | 363,920.00 |
| Cost Centre | Total | | | | | 36,027,038.00 | | 172, | 563,920.00 | | 188,8 | 363,920.00 |
| | | | Cost C | Centre: 500C Civic Ex | penses | | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 T | ransparency and | accountability in the council maintained by June 2027 | 7 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E06S0M | to facilitate cour | ncillors operation through different Meeting | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Allowance | 1,100,000.00 | 12.00 | 13,200,000.00 | 12.00 | 13,2 | 200,000.00 | 24.00 | 26,4 | 400,000.00 |
| | 21113112 | Responsibility Allowance | Annually | 100,000.00 | 240.00 | 24,000,000.00 | 240.00 | 24,0 | 000,000.00 | 264.00 | 26,4 | 400,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,850,000.00 | 1.00 | 5,850,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,450,000.00 | 1.00 | 1,450,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,900,000.00 | 1.00 | 1,900,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 692,900.00 | 1.00 | 692,900.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 290,000.00 | 1.00 | 290,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 420,000.00 | 1.00 | 420,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|-----------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Allowance | 103,280,000.00 | 1.00 | 103,280,000.00 | 1.00 | 103,280,000.00 | 2.00 | 206,560,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 21,932,950.00 | 1.00 | 21,932,950.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 144,600.00 | 1.00 | 144,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 840,000.00 | 1.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 715,000.00 | 1.00 | 715,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 120,790.00 | 1.00 | 120,790.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,223,282.00 | 1.00 | 1,223,282.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 350,000.00 | 1.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,369,000.00 | 1.00 | 1,369,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 480,000.00 | 1.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,690,000.00 | 1.00 | 5,690,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 763,190.00 | 1.00 | 763,190.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,917,234.00 | 1.00 | 1,917,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,799,999.00 | 1.00 | 1,799,999.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 4,250,000.00 | 1.00 | 4,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 389,000.00 | 1.00 | 389,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 9,335,010.00 | 1.00 | 9,335,010.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,310,000.00 | 1.00 | 2,310,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,099,400.00 | 1.00 | 5,099,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 3,302,000.00 | 1.00 | 3,302,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forward | d budget Estima | ites |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|-----------------|-------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 350,000.00 | 1.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 250,000.00 | 1.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 3,100,000.00 | 1.00 | 3,100,000.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 398,850.00 | 1.00 | 398,850.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 126,546.00 | 1.00 | 126,546.00 | 0.00 | 0.00 | 0.00 | | 0.0 |
| | 21113131 | Councillors Allowance | Allowance | 80,000.00 | 60.00 | 4,800,000.00 | 60.00 | 4,800,000.00 | 84.00 | 6,720,0 | 00.00 |
| | 21121103 | Food and Refreshment | Annually | 11,640,000.00 | 1.00 | 11,640,000.00 | 1.00 | 11,640,000.00 | 2.00 | 23,280,0 | 00.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Annually | 14,160,000.00 | 1.00 | 14,160,000.00 | 1.00 | 14,160,000.00 | 2.00 | 28,320,0 | 00.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 42,480,000.00 | 1.00 | 42,480,000.00 | 1.00 | 42,480,000.00 | 2.00 | 84,960,0 | 00.00 |
| | 22032126 | Security Services | Allowance | 15,760,000.00 | 1.00 | 15,760,000.00 | 1.00 | 15,760,000.00 | 2.00 | 31,520,0 | 00.00 |
| | 26312113 | Village/Mtaa level Transfers | Annually | -8,800,000.00 | 1.00 | -8,800,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Annually | 400,000.00 | 44.00 | 17,600,000.00 | 44.00 | 17,600,000.00 | 46.00 | 18,400,0 | 00.00 |
| Activity Tota | ıl | | - | | | 329,279,751.00 | | 246,920,000.00 | | 452,560,0 | 00.00 |
| Cost Centre | Total | | | | | 329,279,751.00 | | 246,920,000.00 | | 452,560,0 | 00.00 |
| | | | | | | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | _ | | |
| Target: E06 Ti | ransparency and | accountability in the council maintained by June 2027 | 7 | | | | SDG | x FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | |
| E06S0N | to facilitate office | er operation | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 6.00 | 6,000,0 | 0.00 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | l budget Es | timates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|-----------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | 5 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,0 | 00,000.00 | 6.00 | 6,0 | 000,000.00 |
| Activity Tota | al | | • | | | 2,000,000.00 | | 2,0 | 00,000.00 | | 12,0 | 000,000.00 |
| Cost Centre | Total | | | | | 2,000,000.00 | | 2,0 | 00,000.00 | | 12,0 | 000,000.00 |
| | | Si | ub Vote: 500-S2 | Human Resource Ma | nagement | Section | | | | | | |
| | | | Cost Centre: | 500B Human Resour | ce Operation | ons | | | | | | |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 T | ransparency and | accountability in the council maintained by June 202 | 5 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhiç | gwe DC | | | | | | | | | | | |
| E09S08 | to facilitate office | er operation | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 72.00 | 4,320,000.00 | 72.00 | 4,320,000.0 | | 84.00 | 5,0 | 040,000.00 |
| | 21113132 | Staff Debts | Annually | 8,100,000.00 | 1.00 | 8,100,000.00 | 1.00 | 8,1 | 00,000.00 | 1.00 | 8, | 100,000.00 |
| | 21121103 | Food and Refreshment | Annually | -389,000.00 | 1.00 | -389,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121103 | Food and Refreshment | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,0 | 00,000.00 | 2.00 | 4,0 | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,0 | 00,000.00 | 2.00 | 8,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | -763,190.00 | 1.00 | -763,190.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 250.00 | 42,000.00 | 10,500,000.00 | 42,000.00 | 10,5 | 00,000.00 | 45,500.00 | 11,3 | 375,000.00 |
| | 22003102 | Diesel | Litres | -398,850.00 | 1.00 | -398,850.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22008103 | Hiring of Training Facilities-Domestic | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22008103 | Hiring of Training Facilities-Domestic | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,0 | 00,000.00 | 2.00 | 2,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 42.00 | 5,040,000.00 | 42.00 | 5,0 | 40,000.00 | 56.00 | 6, | 720,000.00 |
| | 22014106 | Gifts and Prizes | Annually | -126,546.00 | 1.00 | -126,546.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22014106 | Gifts and Prizes | Annually | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 6 | 00,000.00 | 2.00 | 1,2 | 200,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget Estimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | 1 |
| | 22021102 | Tyres and Batteries-Vehicles | Annually | 3,600,000.00 | 1.00 | 3,600,000.00 | 1.00 | 3,600,000.00 | 2.00 | 7,2 | 200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 5,140,000.00 | 1.00 | 5,140,000.00 | 1.00 | 5,140,000.00 | 2.00 | 10,2 | 280,000.00 |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,0 | 00,000.00 |
| | 22032119 | Contingencies Item | Unit | 3,100,000.00 | 1.00 | 3,100,000.00 | 1.00 | 3,100,000.00 | 2.00 | 6,2 | 200,000.00 |
| | 22032119 | Contingencies Item | Unit | -3,100,000.00 | 1.00 | -3,100,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 31122202 | Office Furniture | Annually | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 31122202 | Office Furniture | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,0 | 000,000.00 |
| Activity Tota | l | | 42,622,414.00 | | 50,400,000.00 | | 76,1 | 115,000.00 | | | |
| Cost Centre | Total | | | | | 42,622,414.00 | | 50,400,000.00 | | 76,1 | 115,000.00 |
| | | Si | ub Vote: 501-S | Waste Management a | nd Sanitat | ion Unit | | | | | |
| | | Cost Cer | ntre: 501A Was | te Management and S | anitation A | Administration | | | | | |
| Objective: G M | lanagement of N | latural Resources and Environment Enhanced and Su | stained | | | | | | | | |
| Target: G07 S | olid waste mana | gement and sanitation admnistration facilitated to 3 sta | affs by the year | 2026 | | | SDG | x FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | • | | |
| G07S01 | To facilitate the | solid waste management services at 2 commercial ce | nters in council b | by June 2024 | | | | | | | |
| | 21121110 | Casual Labourers | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 30.00 | 3,0 | 000,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | 200,000.00 | 24.00 | 4,800,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,2 | 200,000.00 | |
| | 22001113 | Cleaning Supplies | Set | -1,900,000.00 | 1.00 | -1,900,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 22001113 | Cleaning Supplies | Set | 475,000.00 | 4.00 | 1,900,000.00 | 4.00 | 1,900,000.00 | 10.00 | 4,7 | 750,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2,100,000.00 | 1,200.00 | 4,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | -692,900.00 | 1.00 | -692,900.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | | | • | • | 7,407,100.00 | | 10,000,000.00 | | 19,1 | 150,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| Cost Centre | Total | | | | l | 7,407,100.00 | | 10, | 000,000.00 | | 19, | 150,000.00 |
| | | | Sub Vote: 5 | 602-S Finance and Ac | counts Un | it | | | | | | |
| | | Co | ost Centre: 502A | Finance and Accou | nts Admini | stration | | | | | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 T | o Improve transp | parent and accountability in finance section by 2026 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| E39S01 | To Improve tran | sparent and accountability in finance section by 2026 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | -5,850,000.00 | 1.00 | -5,850,000.00 | 0.00 -0. | | | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 1,950.00 | 5,850,000.00 | 2.00 | | 6,000.00 | 2.00 | | 6,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9, | 000,000.00 | 2.00 | 9,0 | 000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Lumpsum | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Lumpsum | 13,302,000.00 | 1.00 | 13,302,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Lumpsum | -3,302,000.00 | 1.00 | -3,302,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | | | | 4,500,000.00 | | 9, | 006,000.00 | | 9,0 | 006,000.00 |
| Cost Centre | Total | | | | | 4,500,000.00 | | 9, | 006,000.00 | | 9,0 | 006,000.00 |
| | Cost Centre: 502B Finance - Final Accounts | | | | | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Ir | mproved produce | ed Council Financial reports by June 2027 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | | - | |
| C26S09 | To Improved Fir | nancial reports produced by June 2026 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Allowance | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1, | 600,000.00 | 2.00 | 1,6 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,450,000.00 | 1.00 | 5,450,000.00 | 2.00 | 10, | 900,000.00 | 2.00 | 10,9 | 900,000.00 |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | d budget Estimates | Forwa | rd budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | 5 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,450,000.00 | 1.00 | -1,450,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | 3,000.00 | 2,000.00 | 6,000,000.00 | 2.00 | 6,000.0 | 0 1.00 | | 3,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 750,000.00 | 1.00 | 750,000.00 | 1.00 | 750,000.0 | 0 1.00 | | 750,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 880,000.00 | 1.00 | 880,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 500,050.00 | 1.00 | 500,050.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 750,000.00 | 1.00 | 750,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 580,000.00 | 1.00 | 580,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 10,000,000.00 | 1.00 | 10,000,000.00 | 2.00 | 20,000,000.0 | 0 1.00 | 10,0 | 000,000.00 |
| Activity Tota | I | | | | • | 19,760,050.00 | | 33,256,000.0 | 0 | 23, | 253,000.00 |
| Cost Centre | Total | | | | | 19,760,050.00 | | 33,256,000.0 | 0 | 23, | 253,000.00 |
| | | | Cost Cent | re: 502C Finance - E | cpenditure | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | |
| Target: E38 To | o improve manaç | gement of expenditure systems by 2026 | | | | | SDG | x FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | |
| E38S01 | To improve reve | enue and expenditure management system by 2026 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 5,250,000.00 | 1.00 | 5,250,000.00 | 2.00 | 10,500,000.0 | 0 3.00 | 15, | 750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -4,250,000.00 | 1.00 | -4,250,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 4,250,000.00 | 1.00 | 4,250,000.00 | 2.00 | 8,500,000.0 | 0 2.00 | 8,9 | 500,000.00 |
| | 22003102 | Diesel | Lumpsum | -9,335,010.00 | 1.00 | -9,335,010.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | 3,000.00 | 3,111.67 | 9,335,010.00 | 2.00 | 6,000.0 | 0 3.00 | | 9,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | > |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 450,000.00 | 1.00 | 450,000.00 | 1.00 | | 450,000.00 | 1.00 | 4 | 450,000.00 |
| | 22021108 | Spare Parts-Vehicles | Allowance | 6,264,990.00 | 1.00 | 6,264,990.00 | 2.00 | 12, | 529,980.00 | 2.00 | 12, | 529,980.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | 10,250,000.00 | 1.00 | 10,250,000.00 | 1.00 | 10,2 | 250,000.00 | 1.00 | 10,2 | 250,000.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | -250,000.00 | 1.00 | -250,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Total | I | | | | | 11,964,990.00 | | 42, | 235,980.00 | | 47,4 | 488,980.00 |
| Cost Centre T | Total | | | | | 11,964,990.00 | | 42, | 235,980.00 | | 47,4 | 488,980.00 |
| | | | Cost Ce | ntre: 502D Finance - | Revenue | | • | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Γarget: C19 Er | nhanced own so | urce revenue collection by June 2026 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| acility: Buhigv | we DC | | | | | | • | | | | | |
| C19S0G | To improve reve | enue and expenditure management system by 2026 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,: | 200,000.00 | 1.00 | 1,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 3,600.00 | 10,800,000.00 | 1.00 | | 3,000.00 | 1.00 | | 3,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | -1,799,999.00 | 1.00 | -1,799,999.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4, | 000,000.00 | 2.00 | 4,0 | 000,000.00 |
| | 22018106 | Direct labour (contracted or casual hire) | Allowance | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6, | 000,000.00 | 1.00 | 6,0 | 000,000.00 |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4, | 000,000.00 | 2.00 | 8,0 | 000,000.00 |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22031103 | agency fees | Person | 300,000.00 | 1.00 | 300,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22031103 | agency fees | Person | 150,000.00 | 1.00 | 150,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22031103 | agency fees | Person | 1,735,000.00 | 1.00 | 1,735,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 375,000.00 | 1.00 | 375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 179,000.00 | 1.00 | 179,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 245,000.00 | 1.00 | 245,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 100,000.00 | 1.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 873,627.00 | 1.00 | 873,627.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,082,266.00 | 1.00 | 1,082,266.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,525,000.00 | 1.00 | 1,525,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,051,000.00 | 1.00 | 1,051,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 240,000.00 | 1.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 150,000.00 | 1.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 170,000.00 | 1.00 | 170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 40,400,080.00 | 1.00 | 40,400,080.00 | 1.00 | 40,400,080.00 | 1.00 | 40,400,080.00 |
| | 22031103 | agency fees | Person | 150,000.00 | 1.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 210,000.00 | 1.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 360,000.00 | 1.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 720,000.00 | 1.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 375,000.00 | 1.00 | 375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity Total | I | | | | | 67,590,974.00 | | 55,603,080.00 | | 59,603,080.00 |
| Cost Centre | Total | | _ | 67,590,974.00 | | 55,603,080.00 | | 59,603,080.00 | | |

Sub Vote: 503-S1 Planning and Budgeting Section

Cost Centre: 503A Planning and Coordination Administration

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Es | timates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | , |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C15 M | lonitoring and ev | aluation of development projects improved up to 100% | 6 by June 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | | | | |
| C15D02 | To facilitate ope | ration of block bricks industry and council truck by Jur | ne 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | -5,099,400.00 | 1.00 | -5,099,400.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 5,400.00 | 18,900,000.00 | 5,400.00 | 18,9 | 900,000.00 | 5,400.00 | 18,9 | 900,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 880,000.00 | 1.00 | 880,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 120,000.00 | 80.00 | 9,600,000.00 | 80.00 | 9,6 | 800,000.00 | 80.00 | 9,6 | 800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,750,000.00 | 1.00 | 1,750,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Set | -21,932,950.00 | 1.00 | -21,932,950.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Set | 26,847,950.00 | 1.00 | 26,847,950.00 | 1.00 | 26,8 | 347,950.00 | 1.00 | 26,8 | 347,950.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | -715,000.00 | 1.00 | -715,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,000,005.00 | 4.00 | 8,000,020.00 | 4.00 | 8,0 | 000,020.00 | 4.00 | 8,0 | 000,020.00 |
| Activity Tota | ıl | | | | | 45,230,620.00 | | 63,3 | 347,970.00 | | 63,3 | 347,970.00 |
| Cost Centre | Total | | | | | 45,230,620.00 | | 63,3 | 347,970.00 | | 63,3 | 347,970.00 |
| | | | Sub Vot | e: 506-S1 Agriculture | Section | | • | | | | | |

Cost Centre: 506A Agriculture, Livestock and Fisheries Administration

| | | Required Inpu | Required Inputs Annual Budget Estimate | | | | | | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--|--------------------------|-----------------|----------------|-----------------|----------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | • | • | | • | • | | | • | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| C72C01 | To facilitate 200 | Farmers to adopt and use new technologies through | participating Dist | rict and zonal nanenar | ne exhibition | n by June 2024 | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 60.00 | 600,000.00 | 1.50 | | 15,000.00 | 1.80 | | 18,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Set | 825,000.00 | 1.00 | 825,000.00 | 1.50 | 1, | 237,500.00 | 1.80 | 1,4 | 485,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 16,850,000.00 | 1.00 | 16,850,000.00 | 1.50 | 25, | 275,000.00 | 1.80 | 30,3 | 330,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 29,000.00 | 32.00 | 928,000.00 | 1.50 | | 43,500.00 | 1.80 | | 52,200.00 |
| | 22015101 | Seeds | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | | 120,000.00 | 3.00 | | 180,000.00 |
| | 22015102 | Agricultural Implements | Each | 168,000.00 | 1.00 | 168,000.00 | 1.50 | | 252,000.00 | 1.80 | ; | 302,400.00 |
| | 22015103 | Agricultural Chemicals | Packet | 280,000.00 | 1.00 | 280,000.00 | 2.00 | | 560,000.00 | 3.00 | 8 | 840,000.00 |
| | 22015107 | Animal Feeds | Kilogram | 200,000.00 | 1.00 | 200,000.00 | 1.50 | | 300,000.00 | 1.80 | ; | 360,000.00 |
| | 22019108 | Small Tools and Implements-Buildings | Lumpsum | -1,750,000.00 | 1.00 | -1,750,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22019108 | Small Tools and Implements-Buildings | Lumpsum | 1,750,000.00 | 1.00 | 1,750,000.00 | 1.50 | 2, | 625,000.00 | 1.80 | 3, | 150,000.00 |
| | 22031112 | Registration Fee | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.50 | 1, | 500,000.00 | 1.80 | 1,8 | 800,000.00 |
| | 22031112 | Registration Fee | Lumpsum | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | 19,911,000.00 31,928,000.00 | | | | | | | | 38, | 517,600.00 | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C72C02 | To conduct 1 da | y training to 26 Agricultural, Livestock and Fisheries s | taffs from 20 war | ds on the effects of cor | ruption by | June, 2024 | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 1.50 | 2, | 340,000.00 | 1.80 | 2,8 | 308,000.00 |

| | | Required Input | ts | | Annua | I Budget Estimate | Forward | l budget Es | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------------|-----------------|---------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 3 |
| Activity Tota | ı | | | • | | 1,560,000.00 | | 2,3 | 340,000.00 | | 2,8 | 308,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June 2 | 2026 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C72C03 | To conduct 1 da | y training to 26 Agricultural, Livestock and Fisheries e | xtension staff on | the effects of HIV/AIDS | S by June 2 | 024 | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 1.50 | 2,3 | 340,000.00 | 1.50 | 2,3 | 340,000.00 |
| Activity Tota | I | | | | | 1,560,000.00 | | 2,3 | 340,000.00 | | 2,3 | 340,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June 2 | 2026 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C72S01 | To facilitate Agri | culture, Livestock and Fisheries division to conduct 8 | monitoring and e | valuation activities to 2 | 0 Wards of | Buhigwe by June 202 | 4 | | | | | |
| | 21113103 | Extra-Duty | Person days | 2,620,000.00 | 4.00 | 10,480,000.00 | 6.00 | 15,7 | 720,000.00 | 6.00 | 15,7 | 720,000.00 |
| | 22003101 | Petrol | Litres | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003101 | Petrol | Litres | 3,500.00 | 1,500.00 | 5,250,000.00 | 2,000.00 | 7,0 | 000,000.00 | 2,500.00 | 8,7 | 750,000.00 |
| | 22003102 | Diesel | Litres | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 2,331.70 | 8,160,950.00 | 4,000.00 | 14,0 | 000,000.00 | 5,000.00 | 17,5 | 500,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | 3,485,000.00 | 1.00 | 3,485,000.00 | 1.50 | 5,2 | 227,500.00 | 1.80 | 6,2 | 273,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | -3,485,000.00 | 1.00 | -3,485,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ı | | | | | 12,890,950.00 | | 41,9 | 947,500.00 | | 48,2 | 243,000.00 |
| Cost Centre | Total | | | | | 35,921,950.00 | | 78,5 | 555,500.00 | | 91,9 | 008,600.00 |
| | | | Cost Centi | re: 506B Agriculture | Operations | | | | | | | |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | Estimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|------------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | 98 | No. of Units | Estimates | , |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | • | • | • | • | | | • | |
| Target: C68 A | Agriculture produc | ctivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | | | • | |
| C68C01 | To facilitate esta | ablishment of 1 nursery with 5,000 improved avocado | seedlings at Kibv | vigwa ward Agricultural | Resource | Centre by June 2024 | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 150.00 | 1,500,000.00 | 151.00 | 1 | ,510,000.00 | 152.00 | 1, | 520,000.00 |
| | 22015101 | Seeds | Kilogram | 250.00 | 600.00 | 150,000.00 | 610.00 | | 152,500.00 | 620.00 | , | 155,000.00 |
| | 22015102 | Agricultural Implements | Each | 6,000.00 | 10.00 | 60,000.00 | 11.00 | | 66,000.00 | 12.00 | | 72,000.00 |
| | 22015104 | Fertilizers | Trip | 300,000.00 | 1.00 | 300,000.00 | 2.00 | | 600,000.00 | 2.00 | (| 600,000.00 |
| | 22015109 | Pesticides, Herbicides and Insecticides | Kilogram | 40,000.00 | 2.00 | 80,000.00 | 3.00 | | 120,000.00 | 4.00 | , | 160,000.00 |
| | 22018105 | Small tools and implements | Roll | 3,000.00 | 70.00 | 210,000.00 | 71.00 | | 213,000.00 | 72.00 | 2 | 216,000.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Lumpsum | 272,000.00 | 1.00 | 272,000.00 | 2.00 | | 544,000.00 | 3.00 | 8 | 816,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Kilogram | 10,000.00 | 25.00 | 250,000.00 | 26.00 | | 260,000.00 | 27.00 | 2 | 270,000.00 |
| | 31131201 | Forestry | Trip | 200,000.00 | 1.00 | 200,000.00 | 1.00 | | 200,000.00 | 2.00 | 4 | 400,000.00 |
| | 31131206 | Seedlings | Each | 200.00 | 5,000.00 | 1,000,000.00 | 5,010.00 | 1 | ,002,000.00 | 5,020.00 | 1,0 | 004,000.00 |
| Activity Tota | al | | | | | 4,022,000.00 | | 4 | ,667,500.00 |) | 5,2 | 213,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | Agriculture produc | ctivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| C68C02 | To facilitate 1 g | roup of 15 farmers on establishment of 1 improved Pa | lm oil seedling nι | ırsery (TENERA) at Kib | wigwa Agri | cultural Resource Cent | re by June | 2024 | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 10,000.00 | 120.00 | 1,200,000.00 | 140.00 | 1 | ,400,000.00 | 144.00 | 1,4 | 440,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 35,000.00 | 4.00 | 140,000.00 | 6.00 | | 210,000.00 | 8.00 | | 280,000.00 |
| | 22015104 | Fertilizers | Bag | 70,000.00 | 5.00 | 350,000.00 | 6.00 | | 420,000.00 | 7.00 | 4 | 490,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|---------------------|-------------------------|-----------------|-------------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ì |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Lumpsum | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1, | 010,000.00 | 103.00 | 1,0 | 030,000.00 |
| Activity Tota | ıl | | | | | 2,690,000.00 | | 3, | 040,000.00 | | 3,2 | 240,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | _ | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | - | | | | |
| C68C04 | To conduct 1 da | y training to 2,000 villagers on post harvest managem | nent from 8 village | es of 4 wards of Muyan | na, Biharu, | Kilelema and Mugera b | y June 202 | 4 | | | | |
| | 22001103 | Printing and Photocopy paper | Carton | 125,000.00 | 2.00 | 250,000.00 | 3.00 | | 375,000.00 | 4.00 | 5 | 500,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Each | 6,000.00 | 16.00 | 96,000.00 | 17.00 | | 102,000.00 | 18.00 | 1 | 108,000.00 |
| Activity Tota | ıl | | | | | 346,000.00 | | | 477,000.00 | | 6 | 608,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C68C05 | To facilitate 1 gr | oup of 15 farmers on establishment of 1 Coffee nurse | ry at Kibwigwa A | gricultural Resource Ce | entre by Jur | ne 2024 | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 60.00 | 600,000.00 | 61.00 | | 610,000.00 | 62.00 | 6 | 620,000.00 |
| | 22015101 | Seeds | Kilogram | 15,000.00 | 5.00 | 75,000.00 | 6.00 | | 90,000.00 | 7.00 | 1 | 105,000.00 |
| | 22015104 | Fertilizers | Bag | 740,000.00 | 1.00 | 740,000.00 | 2.00 | 1, | 480,000.00 | 3.00 | 2,2 | 220,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Kilogram | 10,000.00 | 67.00 | 670,000.00 | 68.00 | | 680,000.00 | 69.00 | 6 | 690,000.00 |
| Activity Tota | I | | | | | 2,085,000.00 | | 2, | 860,000.00 | | 3,€ | 635,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | _ | | | |
| C68C07 | To promote cor | nsumption of bio-fortified and fortified foods (Orange m | naize, Orange Fle | esh Sweet Potatoes, oil | , flour) to1, | 500 villagers from 20 w | ards of Bul | nigwe by Ju | ıne 2024 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | S | No. of Units | Estimates | 5 |
| | 22003102 | Diesel | Litres | 3,500.00 | 60.00 | 210,000.00 | 65.00 | | 227,500.00 | 70.00 | 2 | 245,000.00 |
| Activity Tota | 1 | | • | • | | 210,000.00 | | | 227,500.00 | | 2 | 245,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | - | | | | - | |
| C68D01 | To facilitate ider | ntification, survey and design of 1 irrigation schemes a | t Kilelema village | by June 2024 | | | | | | | | |
| | 31122210 | GPS | Each | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122210 | GPS | Each | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1, | 800,000.00 | 4.00 | 2,4 | 100,000.00 |
| Activity Total | I | | | | | 0.00 | | 1, | 800,000.00 | | 2,4 | 100,000.00 |
| Cost Centre | Total | | | | | 9,353,000.00 | | 13, | 072,000.00 | | 15,3 | 341,000.00 |
| | | | Cost Centre | : 506C Co-operatives | Operation | าร | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 N | umber of farmers | s joining Cooperative Societies increased from 5% to 2 | 25% by June 202 | 27 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C71C01 | To conduct sens | sitization meetings to 300 villagers from 2 wards of Jan | nda and Munzeze | e to formulate and join | cooperative | societies by June 202 | 4 | | | | | |
| | 22003101 | Petrol | Litres | 3,500.00 | 60.00 | 210,000.00 | 70.00 | | 245,000.00 | 75.00 | 2 | 262,500.00 |
| Activity Total | I | | | | | 210,000.00 | | | 245,000.00 | | 2 | 262,500.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 N | umber of farmers | s joining Cooperative Societies increased from 5% to 2 | 25% by June 202 | 27 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C71S01 | To conduct insp | ection in 11 Cooperatives Societies at Buhigwe Distric | ct on quarterly ba | sis by June 2024 | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,500.00 | 60.00 | 210,000.00 | 72.00 | | 252,000.00 | 76.00 | | 266,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Activity Tota | I | | | | | 210,000.00 | | | 252,000.00 | | : | 266,000.00 |
| Cost Centre | Total | | | | | 420,000.00 | | | 497,000.00 | | , | 528,500.00 |
| | | | Sub Vo | te: 506-S2 Livestock | Section | • | | | | • | - | |
| | | | Cost Cen | tre: 506D Livestock C | perations | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 L | ivestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C73C01 | To facilitate esta | ablishment of 1 pasture seedbank nursery at Kibwigwa | Ward Agricultur | e Resource Centre by | June 2024 | | | _ | | | | |
| | 21121110 | Casual Labourers | 900,000.00 | 92.00 | | 920,000.00 | 96.00 | (| 960,000.00 | | | |
| | 22015101 | Seeds | Kilogram | 1,999,900.00 | 1.00 | 1,999,900.00 | 2.00 | 3, | 999,800.00 | 3.00 | 5,9 | 999,700.00 |
| Activity Tota | I | | | | | 2,899,900.00 | | 4, | 919,800.00 | | 6,9 | 959,700.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 L | ivestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C73C02 | To facilitate imp | rovement of Dairy Breeds in 2 Wards of Mwayaya and | Munanila by use | e of Artificial Inserminat | ion method | by June 2024 | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2, | .000,000.00 | 3.00 | 3,0 | 000,000.00 |
| | 31122208 | Veterinary Equipment | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3, | .000,000.00 | 3.00 | 4,5 | 500,000.00 |
| Activity Tota | I | | | | | 2,500,000.00 | | 5, | ,000,000.00 | | 7, | 500,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 L | ivestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C73S01 | To facilitate prev | vention and control of livestock diseases in 44 villages | of Buhigwe distr | ict by June 2024 | | | | | | | | |

| | | Required Input | ts | | Annua | I Budget Estimate | Forward | l budget Es | stimates | Forward | l budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | |
| | 22004101 | Vaccines | Doses | 1,000.00 | 5,000.10 | 5,000,100.00 | 5,001.00 | 5,0 | 001,000.00 | 5,004.00 | 5,0 | 004,000.00 |
| | 31122208 | Veterinary Equipment | Each | 1,095,000.00 | 1.00 | 1,095,000.00 | 2.00 | 2, | 190,000.00 | 3.00 | 3,2 | 285,000.00 |
| Activity Tota | I | | | | | 6,095,100.00 | | 7,1 | 191,000.00 | | 8,2 | 289,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C74 N | umber of improv | ed slaughter slabs increased from 0 to 3 by June 2027 | 7. | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | - | |
| C74C01 | To facilitate com | npletion of construction of 1 improved slaughter Slab a | t Buhigwe Ward | by June 2024 | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.50 | 6,0 | 000,000.00 | 1.50 | 6,0 | 00,000.00 |
| Activity Tota | I | | 6,0 | 000,000.00 | | 6,0 | 00,000.00 | | | | | |
| Objective: Y M | lulti-Sectorial Nu | trition Services Improved | | | | | | | | | | |
| Target: Y11 P | ercentage of mal | Inutrition decreased from 42.3% to 20% by June 2026 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| Y11C01 | To conduct sens | sitizayion meetings to 250 pupils from 5 primary schoo | ls at Buhigwe on | developing milk week | by June 20 | 24 | | | | | | |
| | 21121103 | Food and Refreshment | Litres | 1,000.00 | 250.00 | 250,000.00 | 260.00 | 2 | 260,000.00 | 270.00 | 2 | 270,000.00 |
| Activity Tota | I | | | | | 250,000.00 | | 2 | 260,000.00 | | 2 | 270,000.00 |
| Cost Centre | Total | | | | | 15,745,000.00 | | 23,3 | 370,800.00 | | 29,0 | 18,700.00 |
| | | | Sub Vo | te: 506-S3 Fisheries | Section | | | | | | | |
| | | | Cost Cen | tre: 506E Fisheries C | perations | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C70 N | umber of farmers | s practicing fish farming in ponds increased from 5 farr | mers to 12 farme | rs by June 2027. | | | SDG | x | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C70C01 | To facilitate train | ning of 100 fish farmers from 5 villages on principle of | fish farming by ju | ne 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | ; |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 25,000.00 | 5.00 | 125,000.00 | 5.50 | 1 | 137,500.00 | 6.00 | , | 150,000.0 |
| Activity Tota | al | | | | • | 125,000.00 | | 1 | 137,500.00 | | 1 | 150,000.0 |
| Cost Centre | Total | | | | | 125,000.00 | | 1 | 137,500.00 | | , | 150,000.0 |
| | | | Sub | Vote: 507-S1 Acade | mic | | • | • | | | | |
| | | Cost C | entre: 507B Pre | - Primary and Primary | / Educatio | n Operations | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C76 S | Support student g | irls at school with sanitary pads by June 2026 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | gwe DC | | | | | | • | | | | • | |
| C76S02 | To support scho | ool girls with sanitary pads by June 2024 | | | | | | | | | | |
| | 21222107 | Community Health Fund- | pupil | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21222107 | Community Health Fund- | pupil | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,0 | 000,000.00 | 3.00 | 6,0 | 000,000.00 |
| Activity Tota | al | | | | | 0.00 | | 4,0 | 000,000.00 | | 6,0 | 000,000.00 |
| Cost Centre | Total | | | | | 0.00 | | 4,0 | 000,000.00 | | 6,0 | 000,000.00 |
| | | | Sub Vote: | 508-S1 Health Service | es Section | 1 | • | | | - | • | |
| | | Cos | t Centre: 508A(| Council Health Manag | ement Tea | ım (CHMT) | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| C03S03 | To conduct TB s | screening at 4 boarding school in Buhigwe DC by June | e 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -120,790.00 | 1.00 | -120,790.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 40.00 | 0 1,600,00 | | 64.00 | 2,5 | 560,000.0 |
| | 22003102 | Diesel | Litres | 72,500.00 | 4.00 | 290,000.00 | 8.00 | 5 | 580,000.00 | 12.00 | | 370,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| | 22003102 | Diesel | Litres | -290,000.00 | 1.00 | -290,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | l | | • | ! | | 839,210.00 | | 2, | 180,000.00 | | 3,4 | 430,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | • | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C03S04 | To conduct supp | portive supervision on TB interventions in the 44 villag | es by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 16.00 | 640,000.00 | 56.00 | 2,: | 240,000.00 | 64.00 | 2, | 560,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 520.00 | 1, | 820,000.00 | 560.00 | 1,9 | 960,000.00 |
| | 22003102 | Diesel | Litres | -350,000.00 | 1.00 | -350,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ı | | | • | | 640,000.00 | | 4, | 060,000.00 | | 4, | 520,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | | | • | | |
| Target: D12 S | tate of HF innfras | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D12S04 | To conduct mul | tispectral supervision to construction projects in the c | ouncil by June 2 | 024 | | | | | | | | |
| | 22003102 | Diesel | Litres | -840,000.00 | 1.00 | -840,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 240.00 | 840,000.00 | 1,600.00 | 5,0 | 600,000.00 | 1,760.00 | 6, | 160,000.00 |
| Activity Tota | l | | • | | - | 0.00 | | 5, | 600,000.00 | | 6, <i>′</i> | 160,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E01S10 | To conduct insp | ection to private pharmacies and laboratories in 20 wa | ards by June 202 | 4 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 300.00 | 12, | 000,000.00 | 400.00 | 16,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget E | stimates | |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------------|------------|-----------------|------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | \$ | No. of Units | Estimates | S | |
| | 22003102 | Diesel | Litres | -420,000.00 | 1.00 | -420,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | |
| | 22003102 | Diesel | Litres | 3,500.00 | 120.00 | 420,000.00 | 800.00 | 2,8 | 800,000.00 | 1,000.00 | 3, | 500,000.00 | |
| Activity Tota | ıl | | - | • | | 960,000.00 | | 14,8 | 800,000.00 | | 19, | 500,000.00 | |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 P | ercentage of sur | vivors received mental health and psychological service | ces increased from | m 10% to 20% by 2027 | • | | SDG | х | FYDP | ٧ | RPM | х | |
| Facility: Buhig | jwe DC | | | | | | | | | | | | |
| F13S01 | To conduct iden | tification and suppot to 15 people who need mental he | ealth service qua | rterly by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 8.00 | 480,000.00 | 12.00 | 12.00 72 0.00 | | 16.00 | , | 960,000.00 | |
| | 27210104 | Relief Assistances | Each | -480,000.00 | 1.00 | -480,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | |
| | 27210104 | Relief Assistances | Each | 120,000.00 | 4.00 | 480,000.00 | 6.00 | - | 720,000.00 | 8.00 | , | 960,000.00 | |
| Activity Tota | al | | | | | 480,000.00 | | 1,4 | 440,000.00 | | 1,9 | 920,000.00 | |
| Cost Centre | Total | | | | | 2,919,210.00 | | 28,0 | 080,000.00 | | 35, | 530,000.00 | |
| | | | Sub Vote: | 508-S2 Social Welfa | re Section | | | | | | | | |
| | | | Cost C | Centre: 508G Social V | Velfare | | | | | | | | |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F02 S | ocial welfare ser | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | ٧ | RPM | х | |
| Facility: Buhig | jwe DC | | | | | | | | | | | | |
| F02S20 | To facilitate qua | rterly collection and entering data for MVC into National Integrated Case Management System (NICMS) by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 8.00 | 80,000.00 | 12.00 | | 120,000.00 | 16.00 | | 160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | 640,000.00 | 20.00 | 8 | 800,000.00 | 24.00 | , | 960,000.00 | | | | |
| Activity Tota | | | 720,000.00 | | | 920,000.00 | | 1, | 120,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|--------------|-----------------|-------------|-------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | • | | | • | | • | | | • | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| F02S22 | To support 1 SV | VO & 2 elders commemorate World Elderly day on 1st | t October nationa | illy annually by June 20 | 24. | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 80,000.00 | 6.00 | 480,000.00 | 6.00 | | 480,000.00 | 6.00 | , | 480,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 130,000.00 | 18.00 | 2,340,000.00 | 18.00 | 2, | 340,000.00 | 18.00 | 2,3 | 340,000.00 |
| Activity Tota | I | | | | | 2,820,000.00 | | 2, | 820,000.00 | | 2,8 | 820,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | • | | | • | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F02S23 | To identify and բ | provide exemption cards to 400 elders in 5 wards qual | rterly by June 202 | 24 | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 60,000.00 | 1.00 | 60,000.00 | 3.00 | | 180,000.00 | 4.00 | : | 240,000.00 |
| | 22011107 | Health Insurance | Each | 30,000.00 | 80.00 | 2,400,000.00 | 85.00 | 2, | 550,000.00 | 90.00 | 2, | 700,000.00 |
| Activity Tota | I | | | | | 2,460,000.00 | | 2, | 730,000.00 | | 2,9 | 940,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | • | | | • | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| F02S24 | To conduct 4 Co | ouncil Committee for elders' meetings for Elders at the | District level Qu | arterly by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1, | 080,000.00 | 36.00 | 1,0 | 080,000.00 |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 60.00 | 600,000.00 | 64.00 | | 640,000.00 | 68.00 | (| 680,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 8.00 | 720,000.00 | 16.00 | 1, | 1,440,000.00 | | 2, | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 50,000.00 | 16.00 | 800,000.00 | 16.00 | | 800,000.00 | 16.00 | | 800,000.00 |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|----------------------|----------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | i |
| Activity Tota | ı | | 1 | | | 3,200,000.00 | | 3, | 960,000.00 | | 4,7 | 720,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | ! | • | | | | |
| Target: F02 S | ocial welfare ser | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | e 2027 | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F02S25 | To conduct 4 m | eetings for District Council Committee for People with | Disability at the D | District level Quarterly b | y June 202 | 24 | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 48.00 | 1,4 | 140,000.00 | 48.00 | 1,4 | 140,000.00 |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 56.00 | 560,000.00 | 56.00 | , | 6 | 800,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 50,000.00 | 16.00 | 800,000.00 | 16.00 | | 300,000.00 | 16.00 | 8 | 300,000.00 |
| Activity Tota | ı | | | | • | 2,560,000.00 | | 2, | 300,000.00 | | 2,8 | 340,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | • | | | | | | |
| Target: F02 S | ocial welfare ser | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | e 2027 | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | - | | | - | |
| F02S26 | To facilitate 1 S | WO & 2 People with disability to commemorate World | d disability day for | four days by June 202 | 24. | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 80,000.00 | 6.00 | 480,000.00 | 12.00 | , | 960,000.00 | 16.00 | 1,2 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 130,000.00 | 18.00 | 2,340,000.00 | 18.00 | 2, | 340,000.00 | 18.00 | 2,3 | 340,000.00 |
| Activity Tota | ı | | • | • | • | 2,820,000.00 | | 3, | 300,000.00 | | 3,6 | 320,000.00 |
| Cost Centre | Total | | | | | 14,580,000.00 | | 16, | 530,000.00 | | 18,0 | 060,000.00 |
| | | | Sub Vo | te: 509-S1 Academic | Section | • | | | | | | |
| | | | Cost Centre: 50 | 9B Secondary Educa | ation Opera | ations | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | l budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------------|-----------------|------------|------------|-----------------|-------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | • | | | | | |
| Target: C62 A | cademic perform | nance achieved from 80% to 95% in 26 Secondary Sch | nools by June 20 | 27 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | | • | | |
| C62S0C | To facilitate the | provision of Sanitary Pads to 1000 Female Students b | y June 2024 | | | | | | | | | |
| | 22006107 | Towels and Other Related supplies | Lumpsum | 3,000,030.00 | 1.00 | 3,000,030.00 | 2.00 | 6, | 000,060.00 | 3.00 | 9,0 | 00,090.00 |
| Activity Total | I | | | • | | 3,000,030.00 | | 6, | 000,060.00 | | 9,0 | 00,090.00 |
| Cost Centre | Total | | | | | 3,000,030.00 | | 6, | 000,060.00 | | 9,0 | 00,090.00 |
| | | Sub Vote: | 512-S Natural F | Resources and Enviro | nmental C | onservation unit | • | • | | • | | |
| | | Cost Centre: 512 | A Natural Reso | urces and Environme | ntal Conse | ervation Administration | n | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 La | and use and mar | nagement are administered by year 2026 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E22D01 | To facilitate the | Management of Land and it's related activities are enh | nanced by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12, | 000,000.00 | 240.00 | 14,4 | 00,000.00 |
| | 22003102 | Diesel | Litres | -2,310,000.00 | 1.00 | -2,310,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 660.00 | 2,310,000.00 | 660.00 | 2, | 310,000.00 | 1,200.00 | 4,2 | 00,000.00 |
| | 22018105 | Small tools and implements | Unit | -5,690,000.00 | 1.00 | -5,690,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22018105 | Small tools and implements | Unit | 2,845,000.00 | 2.00 | 5,690,000.00 | 2.00 | 5, | 690,000.00 | 6.00 | 17,0 | 70,000.00 |
| Activity Total | I | | | | | 12,000,000.00 | | 20, | 000,000.00 | | 35,6 | 70,000.00 |
| Cost Centre | Total | | | | | 12,000,000.00 | | 20, | 000,000.00 | | 35,6 | 70,000.0 |
| | | | Sub Vo | te: 514-S Legal Servi | ces Unit | | | | | | | |
| | | | Cost Centre: | 514A Legal Service A | dministra | tion | | | | | | - |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | • | | • | • | | | • | |
| Target: D35 R | Rule of law enhan | ced by June 2026 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | gwe DC | | | | | | = | - | • | | | |
| D35S02 | To facilitate the | provision of Legal services to the community by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1, | 200,000.00 | 20.00 | 1,2 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -800,000.00 | 1.00 | -800,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 8.00 | 800,000.00 | 10.00 | 1, | 000,000.00 | 10.00 | 1,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | -350,000.00 | 1.00 | -350,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 150.00 | | 525,000.00 | 150.00 | , | 525,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 13.00 | 1,950,000.00 | 20.00 | 3, | 000,000.00 | 20.00 | 3,0 | 000,000.00 |
| | 22031102 | legal fees | Allowance | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2, | 000,000.00 | 10.00 | 2,0 | 000,000.00 |
| Activity Tota | al | | - | | = | 4,850,000.00 | | 7, | 725,000.00 | | 7, | 725,000.00 |
| Cost Centre | Total | | | | | 4,850,000.00 | | 7, | 725,000.00 | | 7, | 725,000.00 |
| | | | Sub Vo | ote: 515-S Internal Au | dit Unit | | | • | | | | |
| | | | Cost Centre: | 515A Internal Audit | Adminstrat | ion | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E24 T | he Management | on revenue and expenditure financial systemes impro | ved from 80% to | 20% audit queries by | lune 2026 | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | | | • | |
| E24S01 | To conduct Adm | ninistrative Activities by June 2024 | | | | | | | | | | |
| | 21113132 | Staff Debts | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 10.00 | 15, | 000,000.00 | 20.00 | 30,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | -1,917,234.00 | 1.00 | -1,917,234.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | -1,082,266.00 | 1.00 | -1,082,266.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | timates |
|-----------------|---|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | j |
| | 22003102 | Diesel | Litres | 3,500.00 | 857.00 | 2,999,500.00 | 1,200.00 | 4,2 | 200,000.00 | 1,500.00 | 5,2 | 250,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 1,000,125.00 | 4.00 | 4,000,500.00 | 8.00 | 8,0 | 001,000.00 | 12.00 | 12,0 | 001,500.00 |
| Activity Tota | ıl | | | | | 5,500,500.00 | | 27,2 | 201,000.00 | | 47,2 | 251,500.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E24 T | he Management | on revenue and expenditure financial systemes impro | ved from 80% to | 20% audit queries by | lune 2026 | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E24S02 | To conduct regu | ular internal audit of development projects and operation | onal activities on | lower level Governmer | it by June 2 | 2024 | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 8.00 | 12,0 | 000,000.00 | 12.00 | 18,0 | 000,000.00 |
| Activity Tota | ıl | | | | | 1,500,000.00 | | 12,0 | 000,000.00 | | 18,0 | 000,000.00 |
| Cost Centre | Total | | | | | 7,000,500.00 | | 39,2 | 201,000.00 | | 65,2 | 251,500.00 |
| | | | Sub Vote: | 516-S Procurement M | lanagemen | nt | • | - | | • | | |
| | | Cos | t Centre: 516A | Procurement Manage | ment Admi | inistration | | | | | | |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 P | rocurement stan | dards and procedure maintained to reduce Council pro | ocurement quarri | es from 85% to 100% b | y June 202 | 27 | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E16S06 | To facilitate imp | lementation of Planned Procurement activities by June | e 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 10.00 | 600,000.00 | 20.00 | 1,2 | 200,000.00 | 30.00 | 1,8 | 300,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1,5 | 500,000.00 | 20.00 | 3,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 1,525,000.00 | 1.00 | 1,525,000.00 | 2.00 | 3,0 | 050,000.00 | 2.00 | 3,0 | 050,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | -1,525,000.00 | 1.00 | -1,525,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 150.00 | 525,000.00 | 300.00 | 1,0 | 050,000.00 | 450.00 | 1,5 | 575,000.00 |
| | 22010105 Per Diem - Domestic-In-Country Allowance 150,000.00 9.00 1,350,000.00 18.00 2,700,000.00 18.00 | | | | | | | | 18.00 | 2,7 | 700,000.00 | |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| | 22021108 | Spare Parts-Vehicles | Set | 120,000.00 | 4.00 | 480,000.00 | 8.00 | , | 960,000.00 | 12.00 | 1,4 | 440,000.0 |
| Activity Tota | al | | | | • | 4,455,000.00 | | 10,4 | 460,000.00 | | 13, | 565,000.0 |
| Cost Centre | Total | | | | | 4,455,000.00 | | 10,4 | 460,000.00 | | 13, | 565,000.0 |
| | | Sub \ | /ote: 517-S1 Ind | ustry Development a | nd Investm | ent Section | | • | | • | | |
| | | Cost (| Centre: 517A Inc | lustry, Trade and Inve | stment Ad | ministration | | | | | | |
| Objective: D 0 | Quality and Quan | tity of Socio-Economic Services and Infrastructure Ind | creased | | | | | | | | | |
| Target: D30 T | o make Business | s licence provision system improved by 2025/2026 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | ! | • | • | | |
| D30C01 | To attend officia | l activities, Seminars, congragations June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 130,000.00 | 9.00 | 1,170,000.00 | 27.00 | 3, | 510,000.00 | 36.00 | 4,0 | 680,000.0 |
| Activity Tota | al | | | | • | 1,170,000.00 | | 3, | 510,000.00 | | 4, | 680,000.0 |
| Objective: H L | _ocal Economic □ | Development Coordination Enhanced | | | | • | • | • | | • | | |
| Target: H03 T | o create condusi | ve environemnt for Business Formalization and Opera | ation by 2025/202 | 26 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | • | | |
| H03S04 | To facilitate insp | pection of ownsorce revenue sources by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 80.00 | 2,400,000.00 | 160.00 | 4,8 | 800,000.00 | 240.00 | 7,: | 200,000.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Вох | -1,051,000.00 | 1.00 | -1,051,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 1,051,000.00 | 1.00 | 1,051,000.00 | 2.00 | 2, | 102,000.00 | 3.00 | 3, | 153,000.0 |
| | 22003102 | Diesel | Litres | -179,000.00 | 1.00 | -179,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22003102 | Diesel | Litres | 3,500.00 | 394.00 | 1,379,000.00 | 600.00 | 2, | 100,000.00 | 1,000.00 | 3, | 500,000.0 |
| Activity Tota | al | | | | | 3,600,000.00 | | 9,0 | 002,000.00 | | 13, | 853,000.0 |
| Cost Centre | Total | | | | | 4,770,000.00 | | 12, | 512,000.00 | | 18, | 533,000.0 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| | | Sub Vo | ote: 518-S Infor | mation and Communic | cation Tecl | hnology Unit | | | | | | |
| | | | Cost Cei | ntre: 518A ICT Admir | nistration | | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D17 T | o enable availab | ility of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | • | - | |
| D17D04 | To supervise IC | T equipments (routers, switches,computers, cables et | c) by June 2024 | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | 2,575,000.00 | 1.00 | 2,575,000.00 | 2.00 | 5, | 150,000.00 | 4.00 | 10, | 300,000.00 |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | -873,627.00 | 1.00 | -873,627.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | | | | 1,701,373.00 | | 5, | 150,000.00 | | 10, | 300,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D20S0A | To give assistar | nce to all Facilities (schools, dispensaries, health cent | res and hospitals | s) by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 24.00 | 720,000.00 | 40.00 | 1,: | 200,000.00 | 50.00 | 1, | 500,000.00 |
| Activity Tota | I | | | | | 720,000.00 | | 1,2 | 200,000.00 | | 1, | 500,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D20S0B | To supervise Go | oT-HoMIS system By June 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 140.00 | | 490,000.00 | 200.00 | | 700,000.00 |
| | 22003102 | Diesel | Litres | -245,000.00 | 1.00 | -245,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | | | | 0.00 | | 490,000.00 | | 700,000.00 | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | i |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | • | | • | | • | | | | |
| Target: D21 T | o attend seminar | s, training and other issues needed to improve knoled | ge to ICTOs by | June 2025 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| D21S02 | To attend officia | l activities, Seminars, congragations about ICT by Jur | e 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 8.00 | 480,000.00 | 50.00 | 3, | 000,000.00 | 60.00 | 3,6 | 800,000.00 |
| Activity Tota | ı | | | | | 480,000.00 | | 3, | 000,000.00 | | 3,6 | 800,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | | | | | | • | | | | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| D22S03 | To give motivation | on to Best ICTO of Finance year 2022/2023 by June 2 | 024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Lumpsum | -100,000.00 | 1.00 | -100,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22014106 | Gifts and Prizes | Lumpsum | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 4.00 | 4 | 100,000.00 |
| Activity Tota | ı | | | | | 0.00 | | | 200,000.00 | | 4 | 100,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | • | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D22S04 | To supervise Wo | orking of ICT equipments by June 2024 | | | | | | | | | | |
| | 22007105 | Furniture and Appliances | Piece | 580,000.00 | 1.00 | 580,000.00 | 2.00 | 1, | 160,000.00 | 4.00 | 2,3 | 320,000.00 |
| | 22007105 | Furniture and Appliances | Piece | -580,000.00 | 1.00 | -580,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | l | 0.00 | | 1, | 160,000.00 | | 2,3 | 320,000.00 | | | | |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | creased | 1 | l | | | l | | | l | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | V | RPM | х |
| acility: Buhig | we DC | | | | | | | | | | | |
| D22S05 | To supervise pri | inting issues by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -300,000.00 | 1.00 | -300,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 2.00 | | 600,000.00 | 4.00 | 1,2 | 200,000.0 |
| Activity Tota | ı | | | • | • | 0.00 | | (| 600,000.00 | | 1,2 | 200,000.0 |
| Cost Centre | Total | | | | | 2,901,373.00 | | 11, | 800,000.00 | | 20,0 | 020,000.00 |
| | | | Sub Vote: 5 | 19-S Sports,Culture a | ınd Arts Ur | nit | | | | | • | |
| | | Co | ost Centre: 519A | Sport, Culture and A | Arts Admin | istration | | | | | | |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Ind | creased | | | | | | | | | |
| Γarget: D37 in | nprovement of so | ocial services by the year 2026 | | | | | SDG | х | FYDP | V | RPM | х |
| acility: Buhig | we DC | | | | | | | • | | | | |
| D37S02 | Reception of the | e Uhuru torch races 2023 at Buhigwe District. | | | | | | | | | | |
| | 21113121 | Special Allowance | Unit | -150,000.00 | 1.00 | -150,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113121 | Special Allowance | Unit | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2, | 000,000.00 | 4.00 | 2,0 | 0.000,000 |
| | 21121103 | Food and Refreshment | Each | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 1,000.00 | 5,000,000.00 | 1,200.00 | 6, | 000,000.00 | 1,300.00 | 6,5 | 500,000.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2, | 000,000.00 | 2.00 | 2,0 | 0.000,000 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | _ | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,500.00 | 5,250,000.00 | 2,000.00 | 7, | 000,000.00 | 2,000.00 | 7,0 | 0.000,000 |
| | 22003102 | Diesel | Litres | -3,515,000.00 | 1.00 | -3,515,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|----------------|--------------------------|--|---------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | -1,735,000.00 | 1.00 | -1,735,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22006112 | Uniforms | Pair | -750,000.00 | 1.00 | -750,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22006112 | Uniforms | Pair | 50,000.00 | 15.00 | 750,000.00 | 15.00 | 750,000.00 | 15.00 | 750,000.00 |
| | 22007109 | Conference Facilities | Conference facility | 750,000.00 | 2.00 | 1,500,000.00 | 6.00 | 4,500,000.00 | 6.00 | 4,500,000.00 |
| | 22007109 | Conference Facilities | Conference facility | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22012111 | Publicity | Days | -880,000.00 | 1.00 | -880,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22012111 | Publicity | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22014105 | Entertainment | Days | -880,000.00 | 1.00 | -880,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014105 | Entertainment | Days | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 | 16.00 | 2,000,000.00 |
| | 22032119 | Contingencies Item | Each | 500,050.00 | 1.00 | 500,050.00 | 2.00 | 1,000,100.00 | 3.00 | 1,500,150.00 |
| | 22032119 | Contingencies Item | Each | -500,050.00 | 1.00 | -500,050.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31132407 | Sporting events | Number | -285,000.00 | 1.00 | -285,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31132407 | Sporting events | Number | -715,000.00 | 1.00 | -715,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31132407 | Sporting events | Number | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| Activity Total | ctivity Total | | | | | 3,090,000.00 | | 31,250,100.00 | | 33,250,150.00 |
| Cost Centre | st Centre Total | | | | | 3,090,000.00 | | 31,250,100.00 | | 33,250,150.00 |

Sub Vote: 527-S1 Cross-cutting Issues Coordination Section

Cost Centre: 527B Cross Cutting Issues Coordination

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | | • | • | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| E33C01 | To conduct I day | y training to 375 village council members in 20 villge | s 0n participatory | y planning and Bugeting | g by June 2 | 024 | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 20.00 | | 600,000.00 | 25.00 | 7 | 750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | -150,000.00 | 1.00 | -150,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 150,000.00 | 1.00 | 150,000.00 | 2.00 | | 300,000.00 | 6.00 | 9 | 00,000.00 |
| | 22003102 | Diesel | Litres | -375,000.00 | 1.00 | -375,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 130.00 | | 390,000.00 | 270.00 | 8 | 310,000.00 |
| Activity Tota | I | | | | | 450,000.00 | | 1, | 290,000.00 | | 2,4 | 160,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | • | | • | | | • | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E33C02 | To conduct 10 C | Community sensitization meeting on gender based vio | olence in 10 villa | ige by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 20.00 | | 600,000.00 | 40.00 | 1,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 70.00 | 210,000.00 | 140.00 | | 420,000.00 | 210.00 | 6 | 30,000.00 |
| | 22003102 | Diesel | Litres | -210,000.00 | 1.00 | -210,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | | - | | - | 450,000.00 | | 1, | 020,000.00 | | 1,8 | 30,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | _ | | | _ | | _ | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E33C03 | To facilitate distr | rict regional and national anniversary of women and c | child day by Jun | e 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ï |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 72.00 | 720,000.00 | 144.00 | 1, | 440,000.00 | 210.00 | 2,1 | 100,000.00 |
| | 21121103 | Food and Refreshment | Unit | -720,000.00 | 1.00 | -720,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 250.00 | | 750,000.00 | 375.00 | 1,1 | 125,000.00 |
| | 22003102 | Diesel | Litres | -375,000.00 | 1.00 | -375,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 3.00 | 3 | 300,000.00 |
| Activity Tota | nl | | | | | 550,000.00 | | 3,290,000.0 | | | 4,8 | 375,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | - | | | | | | |
| Target: E33 C | community deveo | pment staffs welfare and Office Running expenses ad | lmistred by June | 2026 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| E33C04 | To conduct 30 c | community awereness raising meeting and follow up o | n self basis activi | ties in 60 villages by Ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1, | 200,000.00 | 60.00 | 1,8 | 300,000.00 |
| | 22003102 | Diesel | Litres | -360,000.00 | 1.00 | -360,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 120.00 | 360,000.00 | 240.00 | | 720,000.00 | 360.00 | 1,0 | 080,000.00 |
| Activity Tota | ıl | | - | , | | 600,000.00 | | 1, | 920,000.00 | | 2,8 | 380,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 C | community deveo | pment staffs welfare and Office Running expenses ad | lmistred by June | 2026 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| E33C05 | To facilitate 1 | pan committee meeting by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 40.00 | 1,2 | 200,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 17.00 | 170,000.00 | 32.00 | | 320,000.00 | 48.00 | | 180,000.00 |
| | 21121103 | Food and Refreshment | Unit | -170,000.00 | 1.00 | -170,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Estimate | s Forv | ard budget | Estimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|-------------------|-----------------|------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estima | tes |
| | 22003102 | Diesel | Litres | -1,223,282.00 | 1.00 | -1,223,282.00 | 0.00 | -(| .00 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 4,200.00 | 14,700,000.00 | 42,000.00 | 147,000,000 | .00 43,200 | 00 15 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000 | .00 2.00 | | 6,000,000.00 |
| | 22014104 | Food and Refreshments | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000 | .00 2.00 | | 2,000,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 4,863,920.00 | 1.00 | 4,863,920.00 | 1.00 | 4,863,920 | .00 1.00 | | 4,863,920.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Parts | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000 | .00 13.0 |) | 7,800,000.00 |
| | 31122113 | TV and Radios- Other | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000 | .00 2.00 | | 4,000,000.00 |
| | 31122113 | TV and Radios- Other | Lumpsum | -1,369,000.00 | 1.00 | -1,369,000.00 | 0.00 | -(| .00 0.00 | | -0.00 |
| | 31122213 | Office equipment | Unit | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -(| .00 0.00 | | -0.00 |
| | 31122213 | Office equipment | Unit | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000 | .00 2.00 | | 3,000,000.00 |
| Activity Tota | ı | | | • | | 36,027,038.00 | | 172,563,920 | .00 | 18 | 8,863,920.00 |
| Cost Centre | Total | | | | | 36,027,038.00 | | 172,563,920 | .00 | 18 | 8,863,920.00 |
| | | | Cost C | entre: 500C Civic Ex | penses | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | |
| Target: E06 T | ransparency and | accountability in the council maintained by June 2027 | 7 | | | | SDG | x FYD | > x | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | |
| E06S0M | to facilitate coun | ncillors operation through different Meeting | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Allowance | 1,100,000.00 | 12.00 | 13,200,000.00 | 12.00 | 13,200,000 | .00 24.0 |) 2 | 6,400,000.00 |
| | 21113112 | Responsibility Allowance | Annually | 100,000.00 | 240.00 | 24,000,000.00 | 240.00 | 24,000,000 | .00 264.0 | 0 2 | 6,400,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | (| .00 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,450,000.00 | 1.00 | 1,450,000.00 | 0.00 | (| .00 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | (| .00 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget Estimates | Forward | l budget Estimates |
|-----------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Allowance | 1,900,000.00 | 1.00 | 1,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 692,900.00 | 1.00 | 692,900.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,850,000.00 | 1.00 | 5,850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 21,932,950.00 | 1.00 | 21,932,950.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 290,000.00 | 1.00 | 290,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 103,280,000.00 | 1.00 | 103,280,000.00 | 1.00 | 103,280,000.00 | 2.00 | 206,560,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 350,000.00 | 1.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 120,790.00 | 1.00 | 120,790.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 144,600.00 | 1.00 | 144,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 840,000.00 | 1.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 715,000.00 | 1.00 | 715,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,223,282.00 | 1.00 | 1,223,282.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 420,000.00 | 1.00 | 420,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,369,000.00 | 1.00 | 1,369,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 389,000.00 | 1.00 | 389,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 250,000.00 | 1.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 3,302,000.00 | 1.00 | 3,302,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,799,999.00 | 1.00 | 1,799,999.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,917,234.00 | 1.00 | 1,917,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|---------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Allowance | 5,099,400.00 | 1.00 | 5,099,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 763,190.00 | 1.00 | 763,190.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,310,000.00 | 1.00 | 2,310,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 9,335,010.00 | 1.00 | 9,335,010.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,690,000.00 | 1.00 | 5,690,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 4,250,000.00 | 1.00 | 4,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 350,000.00 | 1.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 126,546.00 | 1.00 | 126,546.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 3,100,000.00 | 1.00 | 3,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 398,850.00 | 1.00 | 398,850.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 480,000.00 | 1.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113131 | Councillors Allowance | Allowance | 80,000.00 | 60.00 | 4,800,000.00 | 60.00 | 4,800,000.00 | 84.00 | 6,720,000.00 |
| | 21121103 | Food and Refreshment | Annually | 11,640,000.00 | 1.00 | 11,640,000.00 | 1.00 | 11,640,000.00 | 2.00 | 23,280,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Annually | 14,160,000.00 | 1.00 | 14,160,000.00 | 1.00 | 14,160,000.00 | 2.00 | 28,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 42,480,000.00 | 1.00 | 42,480,000.00 | 1.00 | 42,480,000.00 | 2.00 | 84,960,000.00 |
| | 22032126 | Security Services | Allowance | 15,760,000.00 | 1.00 | 15,760,000.00 | 1.00 | 15,760,000.00 | 2.00 | 31,520,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Annually | -8,800,000.00 | 1.00 | -8,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Annually | 400,000.00 | 44.00 | 17,600,000.00 | 44.00 | 17,600,000.00 | 46.00 | 18,400,000.00 |
| Activity Tota | I | | | | | 329,279,751.00 | | 246,920,000.00 | | 452,560,000.00 |
| Cost Centre | Total | | 329,279,751.00 | | 246,920,000.00 | | 452,560,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| | | | Cost Cer | ntre: 500D Election O | perations | | | | | l | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 T | ransparency and | accountability in the council maintained by June 2027 | 7 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | • | • | |
| E06S0N | to facilitate office | er operation | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1, | 000,000.00 | 6.00 | 6,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1, | 000,000.00 | 6.00 | 6,0 | 000,000.00 |
| Activity Tota | l | | • | | • | 2,000,000.00 | | 2, | 000,000.00 | | 12,0 | 00,000.00 |
| Cost Centre | Total | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 12,0 | 00,000.00 |
| | | Su | ıb Vote: 500-S2 | Human Resource Ma | nagement | Section | | | | | | |
| | | | Cost Centre: | 500B Human Resour | ce Operati | ons | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 T | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E09S08 | to facilitate office | er operation | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 72.00 | 4,320,000.00 | 72.00 | 4, | 320,000.00 | 84.00 | 5,0 | 040,000.00 |
| | 21113132 | Staff Debts | Annually | 8,100,000.00 | 1.00 | 8,100,000.00 | 1.00 | 8, | 100,000.00 | 1.00 | 8, | 100,000.00 |
| | 21121103 | Food and Refreshment | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2, | 000,000.00 | 2.00 | 4,0 | 000,000.00 |
| | 21121103 | Food and Refreshment | Annually | -389,000.00 | 1.00 | -389,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | -763,190.00 | 1.00 | -763,190.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4, | 000,000.00 | 2.00 | 8,0 | 00,000.00 |
| | 22003102 | Diesel | Litres | -398,850.00 | 1.00 | -398,850.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Estimates | Forward | d budget Estimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 250.00 | 42,000.00 | 10,500,000.00 | 42,000.00 | 10,500,000.00 | 45,500.00 | 11,375,000.00 |
| | 22008103 | Hiring of Training Facilities-Domestic | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008103 | Hiring of Training Facilities-Domestic | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 42.00 | 5,040,000.00 | 42.00 | 5,040,000.00 | 56.00 | 6,720,000.00 |
| | 22014106 | Gifts and Prizes | Annually | -126,546.00 | 1.00 | -126,546.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Annually | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Annually | 3,600,000.00 | 1.00 | 3,600,000.00 | 1.00 | 3,600,000.00 | 2.00 | 7,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 5,140,000.00 | 1.00 | 5,140,000.00 | 1.00 | 5,140,000.00 | 2.00 | 10,280,000.00 |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 |
| | 22032119 | Contingencies Item | Unit | -3,100,000.00 | 1.00 | -3,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032119 | Contingencies Item | Unit | 3,100,000.00 | 1.00 | 3,100,000.00 | 1.00 | 3,100,000.00 | 2.00 | 6,200,000.00 |
| | 31122202 | Office Furniture | Annually | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31122202 | Office Furniture | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 |
| Activity Tota | l | | • | | | 42,622,414.00 | | 50,400,000.00 |) | 76,115,000.00 |
| Cost Centre | Total | | | | | 42,622,414.00 | | 50,400,000.00 |) | 76,115,000.00 |
| | | Si | ub Vote: 501-S | Waste Management a | nd Sanitati | on Unit | | | | |
| | | Cost Ce | ntre: 501A Was | te Management and S | anitation A | Administration | | | | |
| Objective: G M | lanagement of N | latural Resources and Environment Enhanced and Su | stained | | | | | | | |
| Target: G07 S | olid waste mana | gement and sanitation admnistration facilitated to 3 st | affs by the year | 2026 | | | SDG | x FYDP | х | RPM x |
| Facility: Buhig | we DC | | | | | | | | | |
| G07S01 | To facilitate the | solid waste management services at 2 commercial ce | nters in council b | y June 2024 | | | | | | |
| | 21121110 | Casual Labourers | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 30.00 | 3,000,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | stimates | | |
|----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|-----------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 200,000.00 | 24.00 | 4,800,000.00 | 24.00 | 4,8 | 300,000.00 | 36.00 | 7,2 | 200,000.0 | | |
| | 22001113 | Cleaning Supplies | Set | 475,000.00 | 4.00 | 1,900,000.00 | 4.00 | 1,9 | 900,000.00 | 10.00 | 4,7 | 750,000.0 | | |
| | 22001113 | Cleaning Supplies | Set | -1,900,000.00 | 1.00 | -1,900,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 | | |
| | 22003102 | Diesel | Litres | -692,900.00 | 1.00 | -692,900.00 | 0.00 | | -0.00 | 0.00 | | -0.0 | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2, | 100,000.00 | 1,200.00 | 4,2 | 200,000.0 | | |
| Activity Tota | ı | | • | | • | 7,407,100.00 | | 10,0 | 000,000.00 | | 19,1 | 150,000.0 | | |
| Cost Centre | Total | | | | | 7,407,100.00 | | 10,0 | 000,000.00 | | 19,1 | 150,000.0 | | |
| | | | Sub Vote: | 502-S Finance and Ac | counts Un | it | | | | | | | | |
| | | Co | ost Centre: 502/ | A Finance and Accou | nts Admini | stration | | | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E39 To | o Improve transp | parent and accountability in finance section by 2026 | | | | | SDG | х | FYDP | х | RPM | х | | |
| acility: Buhig | we DC | | | | | | | | | | | | | |
| E39S01 | To Improve tran | sparent and accountability in finance section by 2026 | | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 1,950.00 | 5,850,000.00 | 2.00 | | 6,000.00 | 2.00 | | 6,000.0 | | |
| | 22003102 | Diesel | Litres | -5,850,000.00 | 1.00 | -5,850,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9,0 | 000,000.00 | 2.00 | 9,0 | 0.000,000 | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Lumpsum | -3,302,000.00 | 1.00 | -3,302,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Lumpsum | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | | -0.00 | 0.00 | 0.00 | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Lumpsum | 13,302,000.00 | 1.00 | 13,302,000.00 | 0.00 | | 0.00 | 0.00 | | | | |
| | 1 | i tre transfer | | | | 4 = 22 222 22 | | | | | | | | |
| Activity Tota | l | | | | | 4,500,000.00 | | 9,0 | 006,000.00 | | 9,0 | 006,000.0 | | |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget E | timates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | ì |
| Objective: C | Access to Quality | and Equitable Social Services Delivery Improved | 1 | | | | | | | | | |
| Target: C26 I | mproved produce | d Council Financial reports by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | • | |
| C26S09 | To Improved Fir | nancial reports produced by June 2026 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Allowance | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,6 | 600,000.00 | 2.00 | 1,0 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,450,000.00 | 1.00 | 5,450,000.00 | 2.00 | 10,9 | 900,000.00 | 2.00 | 10,9 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,450,000.00 | 1.00 | -1,450,000.00 | 0.00 | | | 0.00 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | 3,000.00 | 2,000.00 | 6,000,000.00 | 2.00 | | 6,000.00 | 1.00 | | 3,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 750,000.00 | 1.00 | 750,000.00 | 1.00 | - | 750,000.00 | 1.00 | - | 750,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 580,000.00 | 1.00 | 580,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 10,000,000.00 | 1.00 | 10,000,000.00 | 2.00 | 20,0 | 000,000.00 | 1.00 | 10,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 750,000.00 | 1.00 | 750,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 500,050.00 | 1.00 | 500,050.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 880,000.00 | 1.00 | 880,000.00 | 0.00 | | 0.00 | 0.00 | | |
| Activity Tota | al | | | | | 19,760,050.00 | | 33,2 | 256,000.00 | | 23, | 253,000.00 |
| Cost Centre | Total | | | | | 19,760,050.00 | | 33,2 | 256,000.00 | | 23, | 253,000.00 |
| | | | Cost Cent | re: 502C Finance - E | xpenditure | | | • | | | • | |

| | | Required Inputs Annual Budget Estin | | | | | | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|-------------------------------------|---------------------|-----------------|----------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 T | o improve manaç | gement of expenditure systems by 2026 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | • | • | | | |
| E38S01 | To improve reve | enue and expenditure management system by 2026 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 5,250,000.00 | 1.00 | 5,250,000.00 | 2.00 | 10, | 500,000.00 | 3.00 | 15,7 | 750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -4,250,000.00 | 1.00 | -4,250,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 4,250,000.00 | 1.00 | 4,250,000.00 | 2.00 | 8, | 500,000.00 | 2.00 | 8,5 | 500,000.00 |
| | 22003102 | Diesel | Lumpsum | -9,335,010.00 | 1.00 | -9,335,010.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | 3,000.00 | 3,111.67 | 9,335,010.00 | 2.00 | | 6,000.00 | 3.00 | | 9,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 450,000.00 | 1.00 | 450,000.00 | 1.00 | | 450,000.00 | 1.00 | 4 | 450,000.00 |
| | 22021108 | Spare Parts-Vehicles | Allowance | 6,264,990.00 | 1.00 | 6,264,990.00 | 2.00 | 12, | 529,980.00 | 2.00 | 12,5 | 529,980.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | -250,000.00 | 1.00 | -250,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | 10,250,000.00 | 1.00 | 10,250,000.00 | 1.00 | 10, | 250,000.00 | 1.00 | 10,2 | 250,000.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | - | , | | 11,964,990.00 | | 42, | 235,980.00 | | 47,4 | 488,980.00 |
| Cost Centre | Total | | | | | 11,964,990.00 | | 42, | 235,980.00 | | 47,4 | 488,980.00 |
| | | | Cost Centre: 502D Finance - Revenue | | | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 E | Enhanced own so | urce revenue collection by June 2026 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | | • | |
| C19S0G | To improve reve | enue and expenditure management system by 2026 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|-----------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 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 |
| | 22003102 | Diesel | Litres | 3,000.00 | 3,600.00 | 10,800,000.00 | 1.00 | 3,000.00 | 1.00 | 3,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | -1,799,999.00 | 1.00 | -1,799,999.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22018106 | Direct labour (contracted or casual hire) | Allowance | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| | 22031103 | agency fees | Person | 150,000.00 | 1.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 300,000.00 | 1.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,735,000.00 | 1.00 | 1,735,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 100,000.00 | 1.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 179,000.00 | 1.00 | 179,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 375,000.00 | 1.00 | 375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 245,000.00 | 1.00 | 245,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,525,000.00 | 1.00 | 1,525,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,082,266.00 | 1.00 | 1,082,266.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,051,000.00 | 1.00 | 1,051,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 873,627.00 | 1.00 | 873,627.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 150,000.00 | 1.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 240,000.00 | 1.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 40,400,080.00 | 1.00 | 40,400,080.00 | 1.00 | 40,400,080.00 | 1.00 | 40,400,080.00 |
| | 22031103 | agency fees | Person | 360,000.00 | 1.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

22010105

22010105

22019101

Per Diem - Domestic-In-Country

Per Diem - Domestic-In-Country

Cement, Bricks and Building Materials-Buildings

| Bunigwe DC | • | | FORM 3B: | ACTIVITY COST | NG SHE | EI | | | | | 2023/24 | | | | | |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|--------------------|-----------------|--------------------|---|--------------|-----------|--|--|--|--|--|
| | | Required Inpu | ıts | | Annua | Il Budget Estimate | Forward | d budget Estimates | Forwar | d budget Est | timates | | | | | |
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | | | | | |
| | 22031103 | agency fees | Person | 375,000.00 | 1.00 | 375,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 | | | | | |
| | 22031103 | agency fees | Person | 170,000.00 | 1.00 | 170,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 | | | | | |
| | 22031103 | agency fees | Person | 720,000.00 | 1.00 | 720,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 | | | | | |
| | 22031103 | agency fees | Person | 210,000.00 | 1.00 | 210,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 | | | | | |
| | 22031103 | agency fees | Person | 150,000.00 | 1.00 | 150,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 | | | | | |
| Activity Tota | ıl | | • | | | 67,590,974.00 | | 55,603,080.0 | 0.00 0.00 65,603,080.00 59,603,080.00 55,603,080.00 59,603,080.00 | | | | | | | |
| Cost Centre | Total | | | | | 67,590,974.00 | | 55,603,080.0 | 0 | 59,60 | 03,080.00 | | | | | |
| | | | Sub Vote: 503 | -S1 Planning and Bud | dgeting Se | ction | - | | | | | | | | | |
| | | Cos | t Centre: 503A | Planning and Coordin | ation Adm | inistration | | | | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | | |
| Target: C15 M | Monitoring and ev | valuation of development projects improved up to 100% | 6 by June 2027 | | | | SDG | x FYDP | х | RPM | х | | | | | |
| Facility: Buhig | jwe DC | | | | | | | | | | | | | | | |
| C15D02 | To facilitate ope | eration of block bricks industry and council truck by Jur | ne 2024 | | | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | -5,099,400.00 | 1.00 | -5,099,400.00 | 0.00 | -0.0 | 0.00 | | -0.00 | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 5,400.00 | 18,900,000.00 | 5,400.00 | 18,900,000.0 | 18,90 | 00,000.00 | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 880,000.00 | 1.00 | 880,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,750,000.00 | 1.00 | 1,750,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 | | | | | |
| | | | | | 1 | | | | $\overline{}$ | | | | | | | |

Days

Days

Set

5,000,000.00

120,000.00

-21,932,950.00

1.00

80.00

1.00

5,000,000.00

9,600,000.00

-21,932,950.00

0.00

80.00

0.00

0.00

-0.00

9,600,000.00

0.00

80.00

0.00

0.00

-0.00

9,600,000.00

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Esti | mates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|---------------|----------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | i |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Set | 26,847,950.00 | 1.00 | 26,847,950.00 | 1.00 | 26,84 | 7,950.00 | 1.00 | 26,8 | 347,950.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,000,005.00 | 4.00 | 8,000,020.00 | 4.00 | 8,000 | 0,020.00 | 4.00 | 8,0 | 00,020.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | -715,000.00 | 1.00 | -715,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | | | | 45,230,620.00 | | 63,34 | 7,970.00 | | 63,3 | 47,970.00 |
| Cost Centre | Total | | | | | 45,230,620.00 | | 63,34 | 7,970.00 | | 63,3 | 47,970.00 |
| | | | Sub Vot | e: 506-S1 Agriculture | Section | | | | | | | |
| | | Cost Cen | tre: 506A Agric | ulture, Livestock and | Fisheries | Administration | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C72C01 | To facilitate 200 | Farmers to adopt and use new technologies through | participating Dist | rict and zonal nanenar | ne exhibition | n by June 2024 | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 60.00 | 600,000.00 | 1.50 | 15 | 5,000.00 | 1.80 | | 18,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Set | 825,000.00 | 1.00 | 825,000.00 | 1.50 | 1,23 | 7,500.00 | 1.80 | 1,4 | 85,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 16,850,000.00 | 1.00 | 16,850,000.00 | 1.50 | 25,27 | 5,000.00 | 1.80 | 30,3 | 30,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 29,000.00 | 32.00 | 928,000.00 | 1.50 | 4: | 3,500.00 | 1.80 | | 52,200.00 |
| | 22015101 | Seeds | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120 | 0,000.00 | 3.00 | 1 | 80,000.00 |
| | 22015102 | Agricultural Implements | Each | 168,000.00 | 1.00 | 168,000.00 | 1.50 | 252 | 2,000.00 | 1.80 | 3 | 302,400.00 |
| | 22015103 | Agricultural Chemicals | Packet | 280,000.00 | 1.00 | 280,000.00 | 2.00 | 560 | 0,000.00 | 3.00 | 8 | 340,000.00 |
| | 22015107 | Animal Feeds | Kilogram | 200,000.00 | 1.00 | 200,000.00 | 1.50 | 300 | 0,000.00 | 1.80 | 3 | 60,000.00 |
| | 22019108 | Small Tools and Implements-Buildings | Lumpsum | -1,750,000.00 | 1.00 | -1,750,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22019108 | Small Tools and Implements-Buildings | Lumpsum | 1,750,000.00 | 1.00 | 1,750,000.00 | 1.50 | 2,62 | 5,000.00 | 1.80 | 3,1 | 50,000.00 |
| | 22031112 | Registration Fee | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.50 | 1,500 | 0,000.00 | 1.80 | 1,8 | 800,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 3 |
| | 22031112 | Registration Fee | Lumpsum | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | | | | • | 19,911,000.00 | | 31, | 928,000.00 | | 38, | 517,600.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | - | _ | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | - | • | • | - | |
| C72C02 | To conduct 1 da | y training to 26 Agricultural, Livestock and Fisheries s | taffs from 20 war | rds on the effects of co | ruption by | June, 2024 | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 1.50 | 2, | 340,000.00 | 1.80 | 2,8 | 808,000.00 |
| Activity Total | I | | • | | • | 1,560,000.00 | | 2, | 340,000.00 | | 2,8 | 808,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | - | • | • | - | |
| C72C03 | To conduct 1 da | y training to 26 Agricultural, Livestock and Fisheries e | xtension staff on | the effects of HIV/AIDS | S by June 2 | 2024 | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 1.50 | 2, | 340,000.00 | 1.50 | 2,3 | 340,000.00 |
| Activity Total | I | | • | | - | 1,560,000.00 | | 2, | 340,000.00 | | 2,3 | 340,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | - | - | | • | - | |
| C72S01 | To facilitate Agri | culture, Livestock and Fisheries division to conduct 8 | monitoring and e | evaluation activities to 2 | 0 Wards o | f Buhigwe by June 202 | 4 | | | | | |
| | 21113103 | Extra-Duty | Person days | 2,620,000.00 | 4.00 | 10,480,000.00 | 6.00 | 15, | 720,000.00 | 6.00 | 15, | 720,000.00 |
| | 22003101 | Petrol | Litres | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003101 | Petrol | Litres | 3,500.00 | 1,500.00 | 5,250,000.00 | 2,000.00 | 7, | 000,000.00 | 2,500.00 | 8, | 750,000.00 |
| | 22003102 | Diesel | Litres | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Estim | ates | Forward | d budget E | stimates |
|----------------------|--------------------------|--|--------------------|-------------------------|-----------------|---------------------|-----------------|----------------|--------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | ; |
| | 22003102 | Diesel | Litres | 3,500.00 | 2,331.70 | 8,160,950.00 | 4,000.00 | 14,000, | 000.00 | 5,000.00 | 17, | 500,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | -3,485,000.00 | 1.00 | -3,485,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | 3,485,000.00 | 1.00 | 3,485,000.00 | 1.50 | 5,227, | 500.00 | 1.80 | 6,2 | 273,000.00 |
| Activity Tota | ı | | | • | • | 12,890,950.00 | | 41,947, | 500.00 | | 48,2 | 243,000.00 |
| Cost Centre | Total | | | | | 35,921,950.00 | | 78,555, | 500.00 | | 91, | 908,600.00 |
| | | | Cost Centi | re: 506B Agriculture | Operations | , | • | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | x F | YDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C68C01 | To facilitate esta | ablishment of 1 nursery with 5,000 improved avocado | seedlings at Kibw | vigwa ward Agricultural | Resource | Centre by June 2024 | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 150.00 | 1,500,000.00 | 151.00 | 1,510, | 000.00 | 152.00 | 1, | 520,000.00 |
| | 22015101 | Seeds | Kilogram | 250.00 | 600.00 | 150,000.00 | 610.00 | 152, | 500.00 | 620.00 | | 155,000.00 |
| | 22015102 | Agricultural Implements | Each | 6,000.00 | 10.00 | 60,000.00 | 11.00 | 66, | 000.00 | 12.00 | | 72,000.00 |
| | 22015104 | Fertilizers | Trip | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600, | 000.00 | 2.00 | (| 600,000.00 |
| | 22015109 | Pesticides, Herbicides and Insecticides | Kilogram | 40,000.00 | 2.00 | 80,000.00 | 3.00 | 120, | 000.00 | 4.00 | | 160,000.00 |
| | 22018105 | Small tools and implements | Roll | 3,000.00 | 70.00 | 210,000.00 | 71.00 | 213, | 000.00 | 72.00 | : | 216,000.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Lumpsum | 272,000.00 | 1.00 | 272,000.00 | 2.00 | 544, | 000.00 | 3.00 | | 816,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Kilogram | 10,000.00 | 25.00 | 250,000.00 | 26.00 | 260, | 000.00 | 27.00 | 2 | 270,000.00 |
| | 31131201 | Forestry | Trip | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200, | 000.00 | 2.00 | | 400,000.00 |
| | 31131206 | Seedlings | Each | 200.00 | 5,000.00 | 1,000,000.00 | 5,010.00 | 1,002, | 000.00 | 5,020.00 | 1,0 | 004,000.00 |
| Activity Tota | ıl | | | | | 4,022,000.00 | | 4,667, | 500.00 | | 5,: | 213,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|-------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C68C02 | To facilitate 1 gr | oup of 15 farmers on establishment of 1 improved Pal | m oil seedling nu | rsery (TENERA) at Kib | wigwa Agri | cultural Resource Cent | re by June | 2024 | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 10,000.00 | 120.00 | 1,200,000.00 | 140.00 | 1, | 400,000.00 | 144.00 | 1,4 | 140,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 35,000.00 | 4.00 | 140,000.00 | 6.00 | | 210,000.00 | 8.00 | 2 | 280,000.00 |
| | 22015104 | Fertilizers | Bag | 70,000.00 | 5.00 | 350,000.00 | 6.00 | | 420,000.00 | 7.00 | 2 | 190,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Lumpsum | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1, | 010,000.00 | 103.00 | 1,0 | 030,000.00 |
| Activity Tota | ıl | | | | | 2,690,000.00 | | 3, | 040,000.00 | | 3,2 | 240,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C68C04 | To conduct 1 da | y training to 2,000 villagers on post harvest managem | ent from 8 village | es of 4 wards of Muyan | na, Biharu, | Kilelema and Mugera b | y June 202 | 4 | | | | |
| | 22001103 | Printing and Photocopy paper | Carton | 125,000.00 | 2.00 | 250,000.00 | 3.00 | | 375,000.00 | 4.00 | Ę | 500,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Each | 6,000.00 | 16.00 | 96,000.00 | 17.00 | | 102,000.00 | 18.00 | 1 | 108,000.00 |
| Activity Tota | ıl | | | | | 346,000.00 | | | 477,000.00 | | 6 | 608,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C68C05 | To facilitate 1 gr | oup of 15 farmers on establishment of 1 Coffee nurse | ry at Kibwigwa A | gricultural Resource Ce | entre by Jur | ne 2024 | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 60.00 | 600,000.00 | 61.00 | | 610,000.00 | 62.00 | 6 | 620,000.00 |
| | 22015101 | Seeds | Kilogram | 15,000.00 | 5.00 | 75,000.00 | 6.00 | | 90,000.00 | 7.00 | | 105,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------------|-----------------|-------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ; |
| | 22015104 | Fertilizers | Bag | 740,000.00 | 1.00 | 740,000.00 | 2.00 | 1,4 | 480,000.00 | 3.00 | 2,2 | 220,000.0 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Kilogram | 10,000.00 | 67.00 | 670,000.00 | 68.00 | (| 680,000.00 | 69.00 | (| 690,000.0 |
| Activity Tota | nl | | | | | 2,085,000.00 | | 2, | 860,000.00 | | 3,0 | 635,000.0 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C68 A | griculture produc | ctivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | | • | |
| C68C07 | To promote cor | nsumption of bio-fortified and fortified foods (Orange m | naize, Orange Fle | esh Sweet Potatoes, oil | , flour) to1, | 500 villagers from 20 w | ards of Bu | higwe by Ju | ine 2024 | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 60.00 | 210,000.00 | 65.00 | : | 227,500.00 | 70.00 | | 245,000.0 |
| Activity Tota | il . | | 210,000.00 | | : | 227,500.00 | | : | 245,000.0 | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C68 A | griculture produc | ctivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | Į. | | ! | |
| C68D01 | To facilitate ider | ntification, survey and design of 1 irrigation schemes a | t Kilelema village | by June 2024 | | | | | | | | |
| | 31122210 | GPS | Each | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122210 | GPS | Each | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1, | 800,000.00 | 4.00 | 2,4 | 400,000.00 |
| Activity Tota | al . | | • | | | 0.00 | | 1,8 | 800,000.00 | | 2,4 | 400,000.0 |
| Cost Centre | Total | | | | | 9,353,000.00 | | 13, | 072,000.00 | | 15, | 341,000.0 |
| | | | Cost Centre | e: 506C Co-operatives | Operation | าร | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 N | lumber of farmer | s joining Cooperative Societies increased from 5% to 2 | 25% by June 202 | 27 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| C71C01 | To conduct sens | sitization meetings to 300 villagers from 2 wards of Jar | nda and Munzez | e to formulate and join | cooperative | societies by June 2024 | 4 | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | , |
| | 22003101 | Petrol | Litres | 3,500.00 | 60.00 | 210,000.00 | 70.00 | : | 245,000.00 | 75.00 | 2 | 262,500.00 |
| Activity Tota | l | | • | | | 210,000.00 | | : | 245,000.00 | | 2 | 262,500.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 N | umber of farmers | s joining Cooperative Societies increased from 5% to 2 | 25% by June 202 | 27 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C71S01 | To conduct insp | ection in 11 Cooperatives Societies at Buhigwe Distric | t on quarterly ba | sis by June 2024 | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,500.00 | 60.00 | 210,000.00 | 72.00 | | 252,000.00 | 76.00 | 2 | 266,000.00 |
| Activity Total | Į | | - | | | 210,000.00 | | : | 252,000.00 | | 2 | 266,000.00 |
| Cost Centre | Total | | 420,000.00 | | | 497,000.00 | | , | 528,500.00 | | | |
| | | | Sub Vo | te: 506-S2 Livestock | Section | | | | | | | |
| | | | Cost Cent | tre: 506D Livestock C | perations | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 Li | vestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | - | - | | | - | |
| C73C01 | To facilitate esta | blishment of 1 pasture seedbank nursery at Kibwigwa | Ward Agricultur | e Resource Centre by | June 2024 | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 90.00 | 900,000.00 | 92.00 | ! | 920,000.00 | 96.00 | (| 960,000.00 |
| | 22015101 | Seeds | Kilogram | 1,999,900.00 | 1.00 | 1,999,900.00 | 2.00 | 3, | 999,800.00 | 3.00 | 5,9 | 999,700.00 |
| Activity Total | Total 2,899,9 | | | | | | | | 919,800.00 | | 6,9 | 959,700.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 Li | vestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C73C02 | To facilitate imp | rovement of Dairy Breeds in 2 Wards of Mwayaya and | l Munanila by use | e of Artificial Insermina | ion method | by June 2024 | _ | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|---|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2, | 000,000.00 | 3.00 | 3,0 | 000,000.00 |
| | 31122208 | Veterinary Equipment | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3, | 000,000.00 | 3.00 | 4, | 500,000.00 |
| Activity Tota | ı | | | | | 2,500,000.00 | | 5, | 000,000.00 | | 7, | 500,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 L | ivestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C73S01 | To facilitate pre | vention and control of livestock diseases in 44 villages | of Buhigwe distr | rict by June 2024 | | | | | | | | |
| | 22004101 | Vaccines | Doses | 1,000.00 | 5,000.10 | 5,000,100.00 | 5,001.00 | 5, | 001,000.00 | 5,004.00 | 5,0 | 004,000.00 |
| | 31122208 | Veterinary Equipment | Each | 1,095,000.00 | 1.00 | 1,095,000.00 | 2.00 | 2, | 190,000.00 | 3.00 | 3,2 | 285,000.00 |
| Activity Tota | I | | | | | 6,095,100.00 | | 7, | 191,000.00 | | 8,2 | 289,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C74 N | lumber of improv | ed slaughter slabs increased from 0 to 3 by June 2027 | 7. | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C74C01 | To facilitate com | npletion of construction of 1 improved slaughter Slab a | t Buhigwe Ward | by June 2024 | | | | | | | _ | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.50 | 6, | 000,000.00 | 1.50 | 6,0 | 000,000.00 |
| Activity Tota | ıl | | | | | 4,000,000.00 | | 6, | 000,000.00 | | 6,0 | 000,000.00 |
| Objective: Y M | Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | _ |
| Target: Y11 P | ercentage of ma | Inutrition decreased from 42.3% to 20% by June 2026 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| Y11C01 | To conduct sens | sitizayion meetings to 250 pupils from 5 primary school | 24 | | | | | | | | | |
| | 21121103 | Food and Refreshment | 250,000.00 | 260.00 | | 260,000.00 | 270.00 | | 270,000.00 | | | |
| Activity Tota | <u></u> | 250,000 | | | | | | | 260,000.00 | | | 270,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates | | | |
|-----------------|---|--|--------------------|------------------------|-----------------|-------------------|-----------------|-----------------------|------------|-----------------|-------------|------------|--|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; | | | |
| Cost Centre | Total | | | • | | 15,745,000.00 | | 23, | 370,800.00 | | 29,0 | 018,700.00 | | | |
| | | | Sub Vo | ote: 506-S3 Fisheries | Section | • | | | , | | | | | | |
| | | | Cost Cen | tre: 506E Fisheries C | perations | | | | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | |
| Target: C70 N | umber of farmers | s practicing fish farming in ponds increased from 5 far | mers to 12 farme | ers by June 2027. | | | SDG | х | FYDP | x | RPM | х | | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | | |
| C70C01 | Office Consumables (nones possible none and | | | | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 25,000.00 | 5.00 | 125,000.00 | 5.50 | 50 137,500.00 6.00 15 | | | | | | | |
| Activity Tota | I | | 125,000.00 | | , | 137,500.00 | | 1 | 150,000.00 | | | | | | |
| Cost Centre | Total | | | | | 125,000.00 | | , | 137,500.00 | | 1 | 150,000.00 | | | |
| | | | Sul | b Vote: 507-S1 Acade | mic | | | | | | | | | | |
| | | Cost Co | entre: 507B Pre | e- Primary and Primary | / Educatio | n Operations | | | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | |
| Target: C76 S | upport student gi | rls at school with sanitary pads by June 2026 | | | | | SDG | х | FYDP | x | RPM | х | | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | | |
| C76S02 | To support scho | ol girls with sanitary pads by June 2024 | | | | | | | | | | | | | |
| | 21222107 | Community Health Fund- | pupil | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | | | |
| | 21222107 | Community Health Fund- | pupil | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,0 | 000,000.00 | 3.00 | 6,0 | 000,000.00 | | | |
| Activity Tota | I | | | | | 0.00 | | 4,0 | 000,000.00 | | 6,0 | 000,000.00 | | | |
| Cost Centre | Total | | | | | 0.00 | | 4,0 | 000,000.00 | | 6,0 | 000,000.00 | | | |
| | | | Sub Vote: | 508-S1 Health Service | es Section | 1 | | | | | | | | | |
| | | Cost | Centre: 508A | Council Health Manag | ement Tea | m (CHMT) | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | • | | | | | | • | |
| Target: C03 TI | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C03S03 | To conduct TB s | screening at 4 boarding school in Buhigwe DC by June | e 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -120,790.00 | 1.00 | -120,790.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 40.00 | 1, | 600,000.00 | 64.00 | 2,5 | 60,000.00 |
| | 22003102 | Diesel | Litres | 72,500.00 | 4.00 | 290,000.00 | 8.00 | | 580,000.00 | 12.00 | 8 | 370,000.00 |
| | 22003102 | Diesel | Litres | -290,000.00 | 1.00 | -290,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | | | | | 839,210.00 | | 2, | 180,000.00 | | 3,4 | 30,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 TI | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | x |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C03S04 | To conduct supp | portive supervision on TB interventions in the 44 villag | es by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 16.00 | 640,000.00 | 56.00 | 2, | 240,000.00 | 64.00 | 2,5 | 60,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 520.00 | 1, | 820,000.00 | 560.00 | 1,9 | 060,000.00 |
| | 22003102 | Diesel | Litres | -350,000.00 | 1.00 | -350,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | | 640,000.00 | | 4, | 060,000.00 | | 4,5 | 20,000.00 | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D12 S | tate of HF innfras | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D12S04 | To conduct mul | tispectral supervision to construction projects in the c | ouncil by June 20 | 024 | | | | | | | | |
| | 22003102 | Diesel | Litres | -840,000.00 | 1.00 | -840,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | stimates | | |
|-----------------|---|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 5 | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 240.00 | 840,000.00 | 1,600.00 | 5,6 | 500,000.00 | 1,760.00 | 6, | 160,000.00 | | |
| Activity Tota | ıl | | | | - | 0.00 | | 5,6 | 500,000.00 | | 6, | 160,000.00 | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | |
| E01S10 | | | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 300.00 | 12,0 | 000,000.00 | 400.00 | 16,0 | 000,000.00 | | |
| | 22003102 | Diesel | Litres | -420,000.00 | 1.00 | -420,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 120.00 | 420,000.00 | 800.00 | 2,8 | 300,000.00 | 1,000.00 | 3, | 500,000.00 | | |
| Activity Tota | ıl | | | | | 960,000.00 | | 14,8 | 300,000.00 | | 19, | 500,000.00 | | |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 P | ercentage of sur | vivors received mental health and psychological service | es increased from | m 10% to 20% by 2027 | • | | SDG | х | FYDP | x | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | |
| F13S01 | To conduct iden | tification and suppot to 15 people who need mental he | ealth service qua | rterly by June, 2023. | | | | - | | | - | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 8.00 | 480,000.00 | 12.00 | - | 720,000.00 | 16.00 | (| 960,000.00 | | |
| | 27210104 Relief Assistances Each 120,000.00 4.00 | | | | | | 6.00 | 7 | 720,000.00 | 8.00 | Ç | 960,000.00 | | |
| | 27210104 Relief Assistances Each -480,000.00 1.00 -48 | | | | | | | | -0.00 | 0.00 | | -0.00 | | |
| Activity Tota | ıl | 480,000.00 | | 1,4 | 140,000.00 | | 1,9 | 920,000.00 | | | | | | |
| Cost Centre | Total | | 2,919,210.00 | | 28,0 | 080,000.00 | | 35, | 530,000.00 | | | | | |
| | | | Sub Vote: | 508-S2 Social Welfa | re Section | | | | | | | | | |
| | | | Cost C | Centre: 508G Social V | Velfare | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 6 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | • | |
| F02S20 | To facilitate qua | rterly collection and entering data for MVC into Nation | nal Integrated Ca | se Management Syste | m (NICMS) | by June 2024 | | | | | | |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 8.00 | 80,000.00 | 12.00 | | 120,000.00 | 16.00 | | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Each | 40,000.00 | 16.00 | 640,000.00 | 20.00 | | 800,000.00 | 24.00 | , | 960,000.00 |
| Activity Tota | il | | | | | 720,000.00 | | | 920,000.00 | | 1, | 120,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | • | | | | | • | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| F02S22 | To support 1 SV | VO & 2 elders commemorate World Elderly day on 1st | : October nationa | lly annually by June 20 | 24. | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 80,000.00 | 6.00 | 480,000.00 | 6.00 | | 480,000.00 | 6.00 | | 480,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 130,000.00 | 18.00 | 2,340,000.00 | 18.00 | 2, | 340,000.00 | 18.00 | 2, | 340,000.00 |
| Activity Tota | ıl | | | | | 2,820,000.00 | | 2, | 820,000.00 | | 2, | 820,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | • | | | | | • | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | • | |
| F02S23 | To identify and բ | provide exemption cards to 400 elders in 5 wards quar | terly by June 202 | 24 | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 60,000.00 | 1.00 | 60,000.00 | 3.00 | | 180,000.00 | 4.00 | : | 240,000.00 |
| | 22011107 | Health Insurance | Each | 30,000.00 | 80.00 | 2,400,000.00 | 85.00 | 2, | 550,000.00 | 90.00 | 2, | 700,000.00 |
| Activity Tota | il | | | • | | 2,460,000.00 | | 2, | 730,000.00 | | 2,9 | 940,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|----------------------|----------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | • | | • | | | • | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | = | - | - | | | |
| F02S24 | To conduct 4 Co | ouncil Committee for elders' meetings for Elders at the | District level Qu | arterly by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1, | 080,000.00 | 36.00 | 1,0 | 80,000.00 |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 60.00 | 600,000.00 | 64.00 | | 640,000.00 | 68.00 | 6 | 80,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 8.00 | 720,000.00 | 16.00 | 1, | 440,000.00 | 24.00 | 2,1 | 60,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 50,000.00 | 16.00 | 800,000.00 | 16.00 | | 800,000.00 | 16.00 | 8 | 300,000.00 |
| Activity Tota | ı | 3,200,000.00 | | 3, | 960,000.00 | | 4,7 | 20,000.00 | | | | |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | • | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | • | | |
| F02S25 | To conduct 4 m | eetings for District Council Committee for People with | Disability at the [| District level Quarterly b | y June 202 | 24 | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 48.00 | 1, | 440,000.00 | 48.00 | 1,4 | 40,000.00 |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 56.00 | 560,000.00 | 56.00 | | 560,000.00 | 60.00 | 6 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 50,000.00 | 16.00 | 800,000.00 | 16.00 | | 800,000.00 | 16.00 | 8 | 300,000.00 |
| Activity Tota | ı | | | | | | | 2, | 800,000.00 | | 2,8 | 40,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | • | • | |
| Target: F02 Se | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | ! | | | ! | | |
| F02S26 | To facilitate 1 S | WO & 2 People with disability to commemorate World | I disability day for | r four days by June 202 | 24. | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 80,000.00 | 6.00 | 480.000.00 | 12.00 | | 960.000.00 | 16.00 | | 280,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | timates | | | |
|----------------|--|--|--------------------|----------------------|-----------------|------------------------|-----------------|-------------|------------|-----------------|-------------|------------|--|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | , | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 130,000.00 | 18.00 | 2,340,000.00 | 18.00 | 2,3 | 340,000.00 | 18.00 | 2,3 | 340,000.00 | | | |
| Activity Tota | al | | • | | | 2,820,000.00 | | 3,3 | 300,000.00 | | 3,6 | 620,000.00 | | | |
| Cost Centre | Total | | | | | 14,580,000.00 | | 16, | 530,000.00 | | 18,0 | 060,000.00 | | | |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | | | | | | | | |
| | | | Cost Centre: 50 | 9B Secondary Educa | tion Opera | ations | | | | | | | | | |
| Objective: C | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | |
| Target: C62 A | Academic perform | nance achieved from 80% to 95% in 26 Secondary Sch | nools by June 202 | 27 | | | SDG | х | FYDP | х | RPM | х | | | |
| Facility: Buhi | gwe DC | | | | | | | | | | | | | | |
| C62S0C | To facilitate the | provision of Sanitary Pads to 1000 Female Students b | y June 2024 | | | | | | | | | | | | |
| | 22006107 | Towels and Other Related supplies | Lumpsum | 3,000,030.00 | 1.00 | 3,000,030.00 | 2.00 | 6,0 | 000,060.00 | 3.00 | 9,0 | 000,090.00 | | | |
| Activity Tota | al | | | | | 3,000,030.00 | | 6,0 | 000,060.00 | | 9,0 | 00,090.00 | | | |
| Cost Centre | Total | | | | | 3,000,030.00 | | 6,0 | 000,060.00 | | 9,0 | 000,090.00 | | | |
| | | Sub Vote: | 512-S Natural R | Resources and Enviro | nmental Co | onservation unit | | | | | | | | | |
| | | Cost Centre: 512 | A Natural Reso | urces and Environme | ntal Conse | ervation Administratio | n | | | | | | | | |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | | |
| Target: E22 L | and use and mar | nagement are administered by year 2026 | | | | | SDG | х | FYDP | х | RPM | х | | | |
| Facility: Buhi | gwe DC | | | | | | | | | | | | | | |
| E22D01 | To facilitate the Management of Land and it's related activities are enhanced by June 2024 | | | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,0 | 000,000.00 | 240.00 | 14,4 | 400,000.00 | | | |
| | 22003102 | Diesel | Litres | -2,310,000.00 | 1.00 | -2,310,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 660.00 | 2,310,000.00 | 660.00 | 0 2,310,00 | | 1,200.00 | 4,2 | 200,000.00 | | | |
| | 22018105 | Small tools and implements | Unit | -5,690,000.00 | 1.00 | -5,690,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | | | |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | i |
| | 22018105 | Small tools and implements | Unit | 2,845,000.00 | 2.00 | 5,690,000.00 | 2.00 | 5,0 | 690,000.00 | 6.00 | 17,0 | 70,000.00 |
| Activity Tota | nl | | • | | | 12,000,000.00 | | 20,0 | 000,000.00 | | 35,6 | 670,000.00 |
| Cost Centre | Total | | | | | 12,000,000.00 | | 20,0 | 000,000.00 | | 35,6 | 570,000.00 |
| | | | Sub Vo | te: 514-S Legal Servi | ces Unit | | | • | | | • | |
| | | | Cost Centre: | 514A Legal Service A | dministrat | tion | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | creased | | | | | | | | | |
| Target: D35 R | Rule of law enhan | ced by June 2026 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | - | | | | |
| D35S02 | To facilitate the | provision of Legal services to the community by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1,2 | 200,000.00 | 20.00 | 1,2 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -800,000.00 | 1.00 | -800,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 8.00 | 800,000.00 | 10.00 | 1,0 | 000,000.00 | 10.00 | 1,0 | 00,000.00 |
| | 22003102 | Diesel | Litres | -350,000.00 | 1.00 | -350,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 150.00 | ! | 525,000.00 | 150.00 | Ę | 525,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 13.00 | 1,950,000.00 | 20.00 | 3,0 | 000,000.00 | 20.00 | 3,0 | 00.000.00 |
| | 22031102 | legal fees | Allowance | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,0 | 000,000.00 | 10.00 | 2,0 | 00,000.00 |
| Activity Tota | al | | | | | 4,850,000.00 | | 7, | 725,000.00 | | 7,7 | 25,000.00 |
| Cost Centre | Total | | | | | 4,850,000.00 | | 7, | 725,000.00 | | 7,7 | 25,000.00 |
| | | | Sub Vo | ote: 515-S Internal Au | dit Unit | | | | | | | |
| | | | Cost Centre: | 515A Internal Audit A | Adminstrat | ion | | | | | | |

| | | Required Inpu | its | | Annua | I Budget Estimate | Forward | l budget Es | stimates | Forward | l budget Es | timates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | | | | | | | |
| Target: E24 TI | he Management | on revenue and expenditure financial systemes impro | oved from 80% to | 20% audit queries by | June 2026 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E24S01 | To conduct Adm | ninistrative Activities by June 2024 | | | | | | | | | | |
| | 21113132 | Staff Debts | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 10.00 | 15,0 | 000,000.00 | 20.00 | 30,0 | 00,000.00 |
| | 22003102 | Diesel | Litres | -1,917,234.00 | 1.00 | -1,917,234.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | -1,082,266.00 | 1.00 | -1,082,266.00 | 0.00 | | -0.00 | | -0.00 | |
| | 22003102 | Diesel | Litres | 3,500.00 | 857.00 | 2,999,500.00 | 1,200.00 | 4,2 | 200,000.00 | 1,500.00 | 5,2 | 50,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 1,000,125.00 | 4.00 | 4,000,500.00 | 8.00 | 8,0 | 001,000.00 | 12.00 | 12,0 | 01,500.00 |
| Activity Tota | ı | | | | • | 5,500,500.00 | | 27, | 201,000.00 | | 47,2 | 51,500.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E24 TI | he Management | on revenue and expenditure financial systemes impro | oved from 80% to | 20% audit queries by | June 2026 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E24S02 | To conduct regu | ılar internal audit of development projects and operation | onal activities on | lower level Governmer | nt by June 2 | 024 | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 8.00 | 12,0 | 000,000.00 | 12.00 | 18,0 | 00,000.00 |
| Activity Tota | ı | 1,500,000.00 | | 12,0 | 000,000.00 | | 18,0 | 00,000.00 | | | | |
| Cost Centre | Total | | | | | 7,000,500.00 | | 39, | 201,000.00 | | 65,2 | 51,500.00 |
| | | | Sub Vote: 5 | 516-S Procurement N | lanagemen | t | | | | | | |
| | | Cos | t Centre: 516A I | Procurement Manage | ment Admi | inistration | | | | | | |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | • |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | • | • | | | | | | | | |
| Target: E16 P | rocurement stand | dards and procedure maintained to reduce Council pro | ocurement quarri | es from 85% to 100% t | y June 202 | 27 | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | | • | |
| E16S06 | To facilitate imp | lementation of Planned Procurement activities by June | e 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 10.00 | 600,000.00 | 20.00 | 1, | 200,000.00 | 30.00 | 1,8 | 300,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1, | 500,000.00 | 20.00 | 3,0 | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 1,525,000.00 | 1.00 | 1,525,000.00 | 2.00 | 3, | 050,000.00 | 2.00 | 3,0 | 50,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | -1,525,000.00 | 1.00 | -1,525,000.00 | 0.00 | | | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 150.00 | 525,000.00 | 300.00 | 1, | 050,000.00 | 450.00 | 1,5 | 75,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 9.00 | 1,350,000.00 | 18.00 | 2, | 700,000.00 | 18.00 | 2,7 | 700,000.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 120,000.00 | 4.00 | 480,000.00 | 8.00 | | 960,000.00 | 12.00 | 1,4 | 140,000.00 |
| Activity Tota | al | | | | | 4,455,000.00 | | 10, | 460,000.00 | | 13, | 65,000.00 |
| Cost Centre | Total | | | | | 4,455,000.00 | | 10, | 460,000.00 | | 13, | 65,000.00 |
| | | Sub V | /ote: 517-S1 Ind | lustry Development a | nd Investm | ent Section | | | | | | |
| | | Cost C | Centre: 517A Inc | dustry, Trade and Inve | stment Ad | Iministration | | | | | | |
| Objective: D (| Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | creased | | | | | | | | | |
| Target: D30 T | o make Business | s licence provision system improved by 2025/2026 | | | SDG | х | FYDP | х | RPM | х | | |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| D30C01 | To attend officia | l activities, Seminars, congragations June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 130,000.00 | 9.00 | 1,170,000.00 | 27.00 | 3, | 510,000.00 | 36.00 | 4,6 | 80,000.00 |
| Activity Tota | al | | 1,170,000.00 | | 3, | 510,000.00 | | 4,6 | 80,000.00 | | | |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | budget E | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-----------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | \$ |
| Objective: H L | _ocal Economic □ | Development Coordination Enhanced | • | | | | | | | | | |
| Target: H03 T | o create condusi | ve environemnt for Business Formalization and Oper | ation by 2025/202 | 26 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | | | |
| H03S04 | To facilitate insp | pection of ownsorce revenue sources by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 80.00 | 2,400,000.00 | 160.00 | 4, | 800,000.00 | 240.00 | 7,2 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Вох | -1,051,000.00 | 1.00 | -1,051,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Вох | 1,051,000.00 | 1.00 | 1,051,000.00 | 2.00 | , , , , | | 3.00 | 3, | 153,000.00 |
| | 22003102 | Diesel | Litres | -179,000.00 | 1.00 | -179,000.00 | 0.00 |) | | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 394.00 | 1,379,000.00 | 600.00 | 2, | 100,000.00 | 1,000.00 | 3, | 500,000.00 |
| Activity Tota | al | | | • | • | 3,600,000.00 | | 9, | 002,000.00 | | 13, | 853,000.00 |
| Cost Centre | Total | | | | | 4,770,000.00 | | 12, | 512,000.00 | | 18, | 533,000.00 |
| | | Sub V | ote: 518-S Infor | mation and Communi | cation Tec | hnology Unit | | | | | | |
| | | | Cost Cer | ntre: 518A ICT Admir | nistration | | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | creased | | | | | | | | | |
| Target: D17 T | o enable availab | ility of Network and Internet in the district Executive D | irector offices by | June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | | • | | |
| D17D04 | To supervise IC | T equipments (routers, switches,computers, cables e | tc) by June 2024 | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | 2,575,000.00 | 1.00 | 2,575,000.00 | 2.00 | 5, | 150,000.00 | 4.00 | 10, | 300,000.00 |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | -873,627.00 | 1.00 | -873,627.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | al | | 1,701,373.00 | _ | 5, | 150,000.00 | | 10, | 300,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | | • | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | • | |
| D20S0A | To give assistan | ce to all Facilities (schools, dispensaries, health cent | res and hospitals | s) by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 24.00 | 720,000.00 | 40.00 | 1, | 200,000.00 | 50.00 | 1, | 500,000.00 |
| Activity Tota | 1 | | | | | 720,000.00 | | 1, | 200,000.00 | | 1, | 500,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | SDG | х | FYDP | х | RPM | х | | | |
| Facility: Buhig | we DC | | | | | | • | | • | | • | |
| D20S0B | To supervise Go | T-HoMIS system By June 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 140.00 | | 490,000.00 | 200.00 | | 700,000.00 |
| | 22003102 | Diesel | Litres | -245,000.00 | 1.00 | -245,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | | | | 0.00 | | | 490,000.00 | | | 700,000.00 |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | • | |
| Target: D21 T | o attend seminar | s, training and other issues needed to improve knoled | lge to ICTOs by | June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | • |
| D21S02 | To attend officia | l activities, Seminars, congragations about ICT by Jur | ne 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 8.00 | 480,000.00 | 50.00 | 3,000,000.00 60.00 | | | 3,0 | 600,000.00 |
| Activity Tota | Total 480,000.0 | | | | | | | 3, | 000,000.00 | | 3, | 600,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | • | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | = | | | - | |
| D22S03 | To give motivati | on to Best ICTO of Finance year 2022/2023 by June 2 | 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Lumpsum | -100,000.00 | 1.00 | -100,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22014106 | Gifts and Prizes | Lumpsum | 100,000.00 | 1.00 | 100,000.00 | 2.00 | : | 200,000.00 | 4.00 | 4 | 400,000.00 |
| Activity Tota | 1 | | | | | 0.00 | | : | 200,000.00 | | 4 | 400,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | - | | - | - | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D22S04 | To supervise We | orking of ICT equipments by June 2024 | | | | | | | | | | |
| | 22007105 | Furniture and Appliances | Piece | 580,000.00 | 1.00 | 580,000.00 | 2.00 | 1, | 160,000.00 | 4.00 | 2,3 | 320,000.00 |
| | 22007105 | Furniture and Appliances | Piece | -580,000.00 | 1.00 | -580,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | - | | - | 0.00 | | 1, | 160,000.00 | | 2,3 | 320,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | - | | | | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | - | - | - | - | - | - |
| D22S05 | To supervise pri | nting issues by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -300,000.00 | 1.00 | -300,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 2.00 | | 600,000.00 | 4.00 | 1,2 | 200,000.00 |
| Activity Tota | 1 | | | | | 0.00 | | | 600,000.00 | | 1,2 | 200,000.00 |
| Cost Centre | entre Total | | | | | 2,901,373.00 | | 11, | 800,000.00 | | 20,0 | 020,000.00 |

| | | Required Input | ıts | | Annua | I Budget Estimate | Forward | l budget Es | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|--|---------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | S |
| | | | Sub Vote: 5 | 19-S Sports,Culture a | ınd Arts Ur | nit | | | | | | |
| | | С | ost Centre: 519A | Sport, Culture and A | Arts Admin | istration | | | | | | |
| Objective: D (| Quality and Quan | tity of Socio-Economic Services and Infrastructure In | creased | | | | | | | | | |
| Target: D37 ir | mprovement of so | ocial services by the year 2026 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | ! | | |
| D37S02 | Reception of the | e Uhuru torch races 2023 at Buhigwe District. | | | | | | | | | | |
| | 21113121 | Special Allowance | Unit | -150,000.00 | 1.00 | -150,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113121 | Special Allowance | Unit | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,0 | 000,000.00 | 4.00 | 2,0 | 000,000.00 |
| | 21121103 | Food and Refreshment | Each | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -(| | 0.00 | | -0.00 |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 1,000.00 | 5,000,000.00 | 1,200.00 | 6,0 | 000,000.00 | 1,300.00 | 6, | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,0 | 000,000.00 | 2.00 | 2,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,500.00 | 5,250,000.00 | 2,000.00 | 7,0 | 000,000.00 | 2,000.00 | 7,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | -3,515,000.00 | 1.00 | -3,515,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | -1,735,000.00 | 1.00 | -1,735,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22006112 | Uniforms | Pair | -750,000.00 | 1.00 | -750,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22006112 | Uniforms | Pair | 50,000.00 | 15.00 | 750,000.00 | 15.00 | - | 750,000.00 | 15.00 | - | 750,000.00 |
| | 22007109 | Conference Facilities | Conference facility | 750,000.00 | 2.00 | 1,500,000.00 | 6.00 | 4, | 500,000.00 | 6.00 | 4, | 500,000.00 |
| | 22007109 | Conference Facilities | Conference facility | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22012111 | Publicity | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,0 | 000,000.00 | 2.00 | 2,0 | 0.000,000 |
| | 22012111 | Publicity | Days | -880,000.00 | 1.00 | -880,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22014105 | Entertainment | Days | -880,000.00 | 1.00 | -880,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|-----------------|---|--|--------------------|-------------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22014105 | Entertainment | Days | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 | 16.00 | 2,000,000.00 |
| | 22032119 | Contingencies Item | Each | 500,050.00 | 1.00 | 500,050.00 | 2.00 | 1,000,100.00 | 3.00 | 1,500,150.00 |
| | 22032119 | Contingencies Item | Each | -500,050.00 | 1.00 | -500,050.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31132407 | Sporting events | Number | -285,000.00 | 1.00 | -285,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31132407 | Sporting events | Number | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 31132407 | Sporting events | Number | -715,000.00 | 1.00 | -715,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| Activity Tota | l | | 3,090,000.00 | | 31,250,100.00 | | 33,250,150.00 | | | |
| Cost Centre | Total | | 3,090,000.00 | | 31,250,100.00 | | 33,250,150.00 | | | |
| | | Sub | Vote: 527-S1 C | ross-cutting Issues C | oordinatio | on Section | | | | |
| | | | Cost Centre: 527 | B Cross Cutting Issu | ıes Coordi | nation | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | Imistred by June | 2026 | | | SDG | x FYDP | х | RPM x |
| Facility: Buhig | we DC | | | | | | | | | |
| E33C01 | To conduct I day | y training to 375 village council members in 20 villge | s 0n participatory | / planning and Bugeting | g by June 2 | 024 | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 20.00 | 600,000.00 | 25.00 | 750,000.00 |
| | 22001101 Office Consumables (papers,pencils, pens and stationaries) | | -150,000.00 | 1.00 | -150,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 6.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | -375,000.00 | 1.00 | -375,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 130.00 | 390,000.00 | 270.00 | 810,000.00 |
| Activity Tota | ı | | 450,000.00 | | 1,290,000.00 | | 2,460,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | . |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | • | • | | • | • | | | • | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| E33C02 | To conduct 10 C | Community sensitization meeting on gender based vice | lence in 10 villa | age by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 20.00 | | 600,000.00 | 40.00 | 1,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 70.00 | 210,000.00 | 140.00 | | 420,000.00 | 210.00 | (| 630,000.00 |
| | 22003102 | Diesel | Litres | -210,000.00 | 1.00 | -210,000.00 | 0.00 | | | 0.00 | | -0.00 |
| Activity Tota | ı | | • | • | | 450,000.00 | | 1, | 020,000.00 | | 1,8 | 830,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| E33C03 | To facilitate dist | rict regional and national anniversary of women and o | child day by Jun | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | , | 900,000.00 | 45.00 | 1, | 350,000.00 |
| | 21121103 | Food and Refreshment | Unit | -720,000.00 | 1.00 | -720,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 72.00 | 720,000.00 | 144.00 | 1, | 440,000.00 | 210.00 | 2, | 100,000.00 |
| | 22003102 | Diesel | Litres | -375,000.00 | 1.00 | -375,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 250.00 | | 750,000.00 | 375.00 | 1, | 125,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 1.00 | 100,000.00 | 2.00 | : | 200,000.00 | 3.00 | ; | 300,000.0 |
| Activity Tota | tal 550,000.00 | | | | | | | 3, | 290,000.00 | | 4,8 | 875,000.00 |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|----------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | • | • | | • | • | | | • | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ac | Imistred by June | 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | • | |
| E33C04 | To conduct 30 c | community awereness raising meeting and follow up o | n self basis activ | ities in 60 villages by Ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1, | 200,000.00 | 60.00 | 1,8 | 800,000.00 |
| | 22003102 | Diesel | Litres | -360,000.00 | 1.00 | -360,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 120.00 | 360,000.00 | 240.00 | | 720,000.00 | 360.00 | 1,0 | 080,000.00 |
| Activity Tota | ı | | | • | • | 600,000.00 | | 1, | 920,000.00 | | 2,8 | 880,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | • | | | ' | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ac | Imistred by June | 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | ! | | ! | , |
| E33C05 | To facilitate 1 | oan committee meeting by June 2024 | | | | | | | | | | , |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 40.00 | 1,2 | 200,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 17.00 | 170,000.00 | 32.00 | | 320,000.00 | 48.00 | 4 | 480,000.00 |
| | 21121103 | Food and Refreshment | Unit | -170,000.00 | 1.00 | -170,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 150,000.00 | 1.00 | 150,000.00 | 2.00 | | 300,000.00 | 3.00 | 4 | 450,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | -150,000.00 | 1.00 | -150,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ı | , | ' | • | • | 450,000.00 | | 1, | 520,000.00 | | 2, | 130,000.0 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | 1 | | | | 1 | |
| Target: E34 C | ommunity deveo | pment staffs welfare and Office Running expenses ac | Imistred by June | 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | ı | 1 | 1 | l | 1 | |
| E34C01 | Tofacilitate 4 Fo | llow up to 20 women, youth, disabled groups on loan | repayment by Ju | ne 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | I budget Estimates | Forward | d budget Esti | imates |
|----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|--------------------|-----------------|---------------|----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS 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 | 25.00 | 750,000.00 | 50.00 | 1,500,000.00 | 90.00 | 2,70 | 0,000.0 |
| | 22003102 | Diesel | Litres | 3,000.00 | 80.00 | 240,000.00 | 100.00 | 300,000.00 | 200.00 | 60 | 00,000.0 |
| | 22003102 | Diesel | Litres | -240,000.00 | 1.00 | -240,000.00 | 0.00 | -0.00 | 0.00 | | -0.0 |
| Activity Tota | ıl | | | | | 750,000.00 | | 1,800,000.00 | | 3,30 | 0,000.0 |
| Cost Centre | Total | | | | | 3,250,000.00 | | 10,840,000.00 | | 17,47 | 75,000.0 |
| | | | Sub Vote: | 500-S1 Administration | on Section | | | | | | |
| | | | Cost Centi | e: 500A General Adn | ninistratior | 1 | | | | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | |
| Γarget: E09 T | ransparency and | l accountability in the council maintained by June 2025 | 5 | | | | SDG | x FYDP | х | RPM | V |
| acility: Buhig | we DC | | | | | | • | | • | | |
| E09S09 | to facilitate offic | er operation | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,00 | 0.000,00 |
| | 21114101 | Honoraria | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,00 | 0.000,00 |
| | 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 | 2.00 | 4,00 | 00,000.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | -144,600.00 | 1.00 | -144,600.00 | 0.00 | -0.00 | 0.00 | | -0.0 |
| | 22003102 | Diesel | Litres | -1,223,282.00 | 1.00 | -1,223,282.00 | 0.00 | -0.00 | 0.00 | | -0.0 |
| | 22003102 | Diesel | Litres | 3,500.00 | 4,200.00 | 14,700,000.00 | 42,000.00 | 147,000,000.00 | 43,200.00 | 151,20 | 00,000.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,00 | 0,000.0 |
| | 22014104 | Food and Refreshments | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,00 | 0,000.0 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 4,863,920.00 | 1.00 | 4,863,920.00 | 1.00 | 4,863,920.00 | 1.00 | 4,86 | 63,920.0 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Parts | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 13.00 | 7,80 | 0,000.0 |
| | 31122113 | TV and Radios- Other | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,00 | 0,000.0 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| | 31122113 | TV and Radios- Other | Lumpsum | -1,369,000.00 | 1.00 | -1,369,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122213 | Office equipment | Unit | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122213 | Office equipment | Unit | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,5 | 500,000.00 | 2.00 | 3,0 | 000,000.00 |
| Activity Tota | ıl | | | | | 36,027,038.00 | | 172, | 563,920.00 | | 188,8 | 863,920.00 |
| Cost Centre | Total | | | | | 36,027,038.00 | | 172, | 563,920.00 | | 188,8 | 863,920.00 |
| | | | Cost C | Centre: 500C Civic Ex | penses | | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 T | ransparency and | accountability in the council maintained by June 2027 | 7 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E06S0M | to facilitate cour | ncillors operation through different Meeting | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Allowance | 1,100,000.00 | 12.00 | 13,200,000.00 | 12.00 | 13,2 | 200,000.00 | 24.00 | 26,4 | 400,000.00 |
| | 21113112 | Responsibility Allowance | Annually | 100,000.00 | 240.00 | 24,000,000.00 | 240.00 | 24,0 | 000,000.00 | 264.00 | 26,4 | 400,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,450,000.00 | 1.00 | 1,450,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,850,000.00 | 1.00 | 5,850,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 692,900.00 | 1.00 | 692,900.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,900,000.00 | 1.00 | 1,900,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 715,000.00 | 1.00 | 715,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 840,000.00 | 1.00 | 840,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 103,280,000.00 | 1.00 | 103,280,000.00 | 1.00 | 103,2 | 280,000.00 | 2.00 | 206, | 560,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 420,000.00 | 1.00 | 420,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Estimates | Forward | d budget Estimates |
|-----------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Allowance | 350,000.00 | 1.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,223,282.00 | 1.00 | 1,223,282.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 144,600.00 | 1.00 | 144,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 120,790.00 | 1.00 | 120,790.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,369,000.00 | 1.00 | 1,369,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 290,000.00 | 1.00 | 290,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 21,932,950.00 | 1.00 | 21,932,950.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 389,000.00 | 1.00 | 389,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,917,234.00 | 1.00 | 1,917,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 350,000.00 | 1.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,690,000.00 | 1.00 | 5,690,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,310,000.00 | 1.00 | 2,310,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,099,400.00 | 1.00 | 5,099,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,799,999.00 | 1.00 | 1,799,999.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 250,000.00 | 1.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 3,302,000.00 | 1.00 | 3,302,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 9,335,010.00 | 1.00 | 9,335,010.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 4,250,000.00 | 1.00 | 4,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Esti | imates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|---------------|-----------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | <u> </u> |
| | 21113114 | Sitting Allowance | Allowance | 763,190.00 | 1.00 | 763,190.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 3,100,000.00 | 1.00 | 3,100,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 398,850.00 | 1.00 | 398,850.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 126,546.00 | 1.00 | 126,546.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 480,000.00 | 1.00 | 480,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113131 | Councillors Allowance | Allowance | 80,000.00 | 60.00 | 4,800,000.00 | 60.00 | 4,80 | 0,000.00 | 84.00 | 6,7 | 720,000.00 |
| | 21121103 | Food and Refreshment | Annually | 11,640,000.00 | 1.00 | 11,640,000.00 | 1.00 | 11,64 | 0,000.00 | 2.00 | 23,2 | 280,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Annually | 14,160,000.00 | 1.00 | 14,160,000.00 | 1.00 | 14,16 | 60,000.00 | 2.00 | 28,3 | 320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 42,480,000.00 | 1.00 | 42,480,000.00 | 1.00 | 42,48 | 80,000.00 | 2.00 | 84,9 | 960,000.00 |
| | 22032126 | Security Services | Allowance | 15,760,000.00 | 1.00 | 15,760,000.00 | 1.00 | 15,76 | 60,000.00 | 2.00 | 31,5 | 520,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Annually | -8,800,000.00 | 1.00 | -8,800,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Annually | 400,000.00 | 44.00 | 17,600,000.00 | 44.00 | 17,60 | 0,000.00 | 46.00 | 18,4 | 400,000.00 |
| Activity Tota | ıl | | | | - | 329,279,751.00 | | 246,92 | 0,000.00 | | 452,5 | 560,000.00 |
| Cost Centre | Total | | | | | 329,279,751.00 | | 246,92 | 0,000.00 | | 452,5 | 560,000.00 |
| | | | Cost Cer | ntre: 500D Election O | perations | | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 T | ransparency and | accountability in the council maintained by June 2027 | 7 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| E06S0N | to facilitate office | er operation | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,00 | 0,000.00 | 6.00 | 6,0 | 00.000,000 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,00 | 00,000.00 | 6.00 | 6,0 | 000,000.00 |

| | | Required Inp | uts | | Annua | Budget Estimate | Forward | d budget Es | stimates | Forward | budget Es | stimates |
|-----------------|--------------------------|--|------------------------|---------------------|-----------------|-----------------|-----------------|-------------|------------|-----------------|-----------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | i | No. of Units | Estimates | S |
| Activity Tota | ıl | | <u>'</u> | • | | 2,000,000.00 | | 2,0 | 000,000.00 | | 12,0 | 000,000.00 |
| Cost Centre | Total | | | | | 2,000,000.00 | | 2,0 | 000,000.00 | | 12,0 | 000,000.00 |
| | | s | Sub Vote: 500-S2 | Human Resource Ma | nagement | Section | • | | | | | |
| | | | Cost Centre: | 500B Human Resour | ce Operation | ons | | | | | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 T | ransparency and | accountability in the council maintained by June 202 | nintained by June 2025 | | | | | х | FYDP | х | RPM | v |
| Facility: Buhig | jwe DC | | | | | | I. | | | | | ı |
| E09S08 | to facilitate office | er operation | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 72.00 | 4,320,000.00 | 72.00 | 4,3 | 320,000.00 | 84.00 | 5,0 | 040,000.00 |
| | 21113132 | Staff Debts | Annually | 8,100,000.00 | 1.00 | 8,100,000.00 | 1.00 | 8,1 | 100,000.00 | 1.00 | 8, | 100,000.00 |
| | 21121103 | Food and Refreshment | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,0 | 00,000.00 | 2.00 | 4,0 | 000,000.00 |
| | 21121103 | Food and Refreshment | Annually | -389,000.00 | 1.00 | -389,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | -763,190.00 | 1.00 | -763,190.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,0 | 00,000.00 | 2.00 | 8,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | -398,850.00 | 1.00 | -398,850.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 250.00 | 42,000.00 | 10,500,000.00 | 42,000.00 | 10,5 | 500,000.00 | 45,500.00 | 11, | 375,000.00 |
| | 22008103 | Hiring of Training Facilities-Domestic | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22008103 | Hiring of Training Facilities-Domestic | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,0 | 000,000.00 | 2.00 | 2,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 42.00 | 5,040,000.00 | 42.00 | 5,0 | 040,000.00 | 56.00 | 6, | 720,000.00 |
| | 22014106 | Gifts and Prizes | Annually | -126,546.00 | 1.00 | -126,546.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22014106 | Gifts and Prizes | Annually | 600,000.00 | 1.00 | 600,000.00 | 1.00 | | 800,000.00 | 2.00 | 1,2 | 200,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Annually | 3,600,000.00 | 1.00 | 3,600,000.00 | 1.00 | 3,6 | 600,000.00 | 2.00 | 7,2 | 200,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | ; |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 5,140,000.00 | 1.00 | 5,140,000.00 | 1.00 | 5,1 | 140,000.00 | 2.00 | 10,2 | 280,000.00 |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,0 | 000,000.00 | 2.00 | 2,0 | 000,000.00 |
| | 22032119 | Contingencies Item | Unit | 3,100,000.00 | 1.00 | 3,100,000.00 | 1.00 | 3,1 | 100,000.00 | 2.00 | 6,2 | 200,000.00 |
| | 22032119 | Contingencies Item | Unit | -3,100,000.00 | 1.00 | -3,100,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122202 | Office Furniture | Annually | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122202 | Office Furniture | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,0 | 000,000.00 | 2.00 | 4,0 | 000,000.00 |
| Activity Total | 1 | | | | | 42,622,414.00 | | 50,4 | 100,000.00 | | 76, | 115,000.00 |
| Cost Centre | Total | | | | | 42,622,414.00 | | 50,4 | 100,000.00 | | 76,1 | 115,000.00 |
| | | Si | ub Vote: 501-S | Waste Management a | nd Sanitati | ion Unit | | = | | | | |
| | | Cost Ce | ntre: 501A Was | te Management and S | anitation A | Administration | | | | | | |
| Objective: G M | lanagement of N | latural Resources and Environment Enhanced and Su | ıstained | | | | | | | | | |
| Target: G07 S | olid waste mana | gement and sanitation admnistration facilitated to 3 st | affs by the year 2 | 2026 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| G07S01 | To facilitate the | solid waste management services at 2 commercial ce | nters in council b | y June 2024 | | | | | | | | |
| | 21121110 | Casual Labourers | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,2 | 200,000.00 | 30.00 | 3,0 | 000,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 200,000.00 | 24.00 | 4,800,000.00 | 24.00 | 4,8 | 300,000.00 | 36.00 | 7,2 | 200,000.00 |
| | 22001113 | Cleaning Supplies | Set | 475,000.00 | 4.00 | 1,900,000.00 | 4.00 | 1,9 | 900,000.00 | 10.00 | 4,7 | 750,000.00 |
| | 22001113 | Cleaning Supplies | Set | -1,900,000.00 | 1.00 | -1,900,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | -692,900.00 | 1.00 | -692,900.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2,1 | 100,000.00 | 1,200.00 | 4,2 | 200,000.00 |
| Activity Total | 1 | | | | | 7,407,100.00 | | 10,0 | 000,000.00 | | 19,1 | 150,000.00 |
| Cost Centre | Total | | | | | 7,407,100.00 | | 10,0 | 00,000.00 | | 19, | 150,000.00 |

| Buhigwe | D |
|---------|---|
| | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | 5 | No. of Units | Estimates | , |
| | • | | Sub Vote: 5 | 02-S Finance and Ac | counts Un | it | | | | | | |
| | | Co | ost Centre: 502A | Finance and Accou | nts Admini | stration | | | | | | |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 T | o Improve transp | parent and accountability in finance section by 2026 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | gwe DC | | | | | | | • | | | • | |
| E39S01 | To Improve tran | sparent and accountability in finance section by 2026 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 1,950.00 | 5,850,000.00 | 2.00 | | 6,000.00 | 2.00 | | 6,000.00 |
| | 22003102 | Diesel | Litres | -5,850,000.00 | 1.00 | -5,850,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9, | 000,000.00 | 2.00 | 9,0 | 000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Lumpsum | -3,302,000.00 | 1.00 | -3,302,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Lumpsum | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Lumpsum | 13,302,000.00 | 1.00 | 13,302,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| Activity Tota | al | , | | | | 4,500,000.00 | | 9, | 006,000.00 | | 9,0 | 006,000.00 |
| Cost Centre | Total | | | | | 4,500,000.00 | | 9, | 006,000.00 | | 9,0 | 006,000.00 |
| | | | Cost Centre | e: 502B Finance - Fin | al Account | s | | | | | • | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Ir | mproved produce | ed Council Financial reports by June 2027 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | gwe DC | | | | | | | | ! | | | |
| C26S09 | To Improved Fir | nancial reports produced by June 2026 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Allowance | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1, | 600,000.00 | 2.00 | 1,6 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,450,000.00 | 1.00 | 5,450,000.00 | 2.00 | 10, | 900,000.00 | 2.00 | 10,9 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,450,000.00 | 1.00 | -1,450,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | For | ward | budget Est | imates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|--------------------|---------|------|------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. o | | Estimates | |
| | 22003102 | Diesel | Lumpsum | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.0 | 0.0 | 0 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | 3,000.00 | 2,000.00 | 6,000,000.00 | 2.00 | 6,000.0 | 00 1.00 | 0 | | 3,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 750,000.00 | 1.00 | 750,000.00 | 1.00 | 750,000.0 | 00 1.00 | 0 | 7! | 50,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 580,000.00 | 1.00 | 580,000.00 | 0.00 | 0.0 | 0.0 | 0 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 10,000,000.00 | 1.00 | 10,000,000.00 | 2.00 | 20,000,000.0 | 00 1.00 | 0 | 10,00 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.0 | 0.0 | 0 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 750,000.00 | 1.00 | 750,000.00 | 0.00 | 0.0 | 0.0 | 0 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 500,050.00 | 1.00 | 500,050.00 | 0.00 | 0.0 | 0.0 | 0 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 880,000.00 | 1.00 | 880,000.00 | 0.00 | 0.0 | 0.0 | 0 | | 0.00 |
| Activity Tota | ıl | | | | | 19,760,050.00 | | 33,256,000.0 | 00 | | 23,2 | 53,000.00 |
| Cost Centre | Total | | | | | 19,760,050.00 | | 33,256,000.0 | 00 | | 23,2 | 53,000.00 |
| | | | Cost Cent | re: 502C Finance - E | cpenditure | | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 To | o improve manaç | gement of expenditure systems by 2026 | | | | | SDG | x FYDP | х | | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | - | | | | | |
| E38S01 | To improve reve | enue and expenditure management system by 2026 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 5,250,000.00 | 1.00 | 5,250,000.00 | 2.00 | 10,500,000.0 | 00 3.00 | 0 | 15,7 | 50,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 4,250,000.00 | 1.00 | 4,250,000.00 | 2.00 | 8,500,000.0 | 0 2.0 | 0 | 8,50 | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -4,250,000.00 | 1.00 | -4,250,000.00 | 0.00 | -0.0 | 0.0 | 0 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | -9,335,010.00 | 1.00 | -9,335,010.00 | 0.00 | -0.0 | 0.0 | 0 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | 3,000.00 | 3,111.67 | 9,335,010.00 | 2.00 | 6,000.0 | 00 3.00 | 0 | | 9,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 450,000.00 | 1.00 | 450,000.00 | 1.00 | 450,000.0 | 0 1.00 | 0 | 45 | 50,000.00 |

22031103

agency fees

0.00

| builigwe DC | • | | i Oithi ob. | ACTIVITI COSTI | NO SITE | | | | | | | 2023/2 |
|-----------------|-------------------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|-----------|
| | | Required Inpu | ts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget Es | timates |
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| | 22021108 | Spare Parts-Vehicles | Allowance | 6,264,990.00 | 1.00 | 6,264,990.00 | 2.00 | 12, | 529,980.00 | 2.00 | 12,5 | 529,980.0 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | -250,000.00 | 1.00 | -250,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | 10,250,000.00 | 1.00 | 10,250,000.00 | 1.00 | 10, | 250,000.00 | 1.00 | 10,2 | 250,000.0 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| Activity Tota | I | | | | | 11,964,990.00 | | 42, | 235,980.00 | | 47,4 | 188,980.0 |
| Cost Centre | Total | | | | | 11,964,990.00 | | 42, | 235,980.00 | | 47,4 | 188,980.0 |
| | Cost Centre: 502D Finance - Revenue | | | | | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 E | nhanced own so | ource revenue collection by June 2026 | | | | | SDG | x | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C19S0G | To improve reve | enue and expenditure management system by 2026 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 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 | 1,2 | 200,000.0 |
| | 22003102 | Diesel | Litres | 3,000.00 | 3,600.00 | 10,800,000.00 | 1.00 | | 3,000.00 | 1.00 | | 3,000.0 |
| | 22012101 | Internet and Email connections | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4, | 000,000.00 | 2.00 | 4,0 | 0.000,000 |
| | 22012101 | Internet and Email connections | Lumpsum | -1,799,999.00 | 1.00 | -1,799,999.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22018106 | Direct labour (contracted or casual hire) | Allowance | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6, | 000,000.00 | 1.00 | 6,0 | 0.000,000 |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4, | 000,000.00 | 2.00 | 8,0 | 0.000,000 |
| | 22031103 | agency fees | Person | 300,000.00 | 1.00 | 300,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22031103 | agency fees | Person | 1,735,000.00 | 1.00 | 1,735,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |

Person

150,000.00

1.00

150,000.00

0.00

0.00

0.00

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22031103 | agency fees | Person | 375,000.00 | 1.00 | 375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 100,000.00 | 1.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 245,000.00 | 1.00 | 245,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 179,000.00 | 1.00 | 179,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,051,000.00 | 1.00 | 1,051,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,525,000.00 | 1.00 | 1,525,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 150,000.00 | 1.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 873,627.00 | 1.00 | 873,627.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,082,266.00 | 1.00 | 1,082,266.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 240,000.00 | 1.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 210,000.00 | 1.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 170,000.00 | 1.00 | 170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 360,000.00 | 1.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 150,000.00 | 1.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 40,400,080.00 | 1.00 | 40,400,080.00 | 1.00 | 40,400,080.00 | 1.00 | 40,400,080.00 |
| | 22031103 | agency fees | Person | 375,000.00 | 1.00 | 375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 720,000.00 | 1.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity Total | | | | | | 67,590,974.00 | | 55,603,080.00 | | 59,603,080.00 |
| Cost Centre | Total | | | | | 67,590,974.00 | | 55,603,080.00 | | 59,603,080.00 |

Sub Vote: 503-S1 Planning and Budgeting Section

Cost Centre: 503A Planning and Coordination Administration

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | ; |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | l | | | | | |
| Target: C15 M | Monitoring and ev | aluation of development projects improved up to 100% | 6 by June 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | jwe DC | | | | | | • | | | | | |
| C15D02 | To facilitate ope | ration of block bricks industry and council truck by Jur | ne 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | -5,099,400.00 | 1.00 | -5,099,400.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 5,400.00 | 18,900,000.00 | 5,400.00 | 18,9 | 900,000.00 | 5,400.00 | 18,9 | 900,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 880,000.00 | 1.00 | 880,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,750,000.00 | 1.00 | 1,750,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 120,000.00 | 80.00 | 9,600,000.00 | 80.00 | 9,6 | 500,000.00 | 80.00 | 9,6 | 600,000.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Set | -21,932,950.00 | 1.00 | -21,932,950.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Set | 26,847,950.00 | 1.00 | 26,847,950.00 | 1.00 | 26,8 | 347,950.00 | 1.00 | 26,8 | 347,950.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,000,005.00 | 4.00 | 8,000,020.00 | 4.00 | 8,0 | 000,020.00 | 4.00 | 8,0 | 000,020.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | -715,000.00 | 1.00 | -715,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | nl | | | | | 45,230,620.00 | | 63,3 | 347,970.00 | | 63,3 | 347,970.00 |
| Cost Centre | Total | | | | | 45,230,620.00 | | 63,3 | 347,970.00 | | 63,3 | 347,970.00 |
| | | | Sub Vot | e: 506-S1 Agriculture | Section | • | • | • | | | | |

Cost Centre: 506A Agriculture, Livestock and Fisheries Administration

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | Forward budget Estimates | | |
|-----------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|--------------------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | • | • | | • | • | | | • | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | х | FYDP | х | RPM | v | |
| Facility: Buhig | we DC | | | | | | | • | | | • | | |
| C72C01 | To facilitate 200 | Farmers to adopt and use new technologies through | participating Dist | rict and zonal nanenar | ne exhibition | n by June 2024 | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 60.00 | 600,000.00 | 1.50 | | 15,000.00 | 1.80 | | 18,000.00 | |
| | 22006104 | Uniforms and Ceremonial Dresses | Set | 825,000.00 | 1.00 | 825,000.00 | 1.50 | 1, | 237,500.00 | 1.80 | 1,4 | 485,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 16,850,000.00 | 1.00 | 16,850,000.00 | 1.50 | 25, | 275,000.00 | 1.80 | 30,3 | 330,000.00 | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 29,000.00 | 32.00 | 928,000.00 | 1.50 | | 43,500.00 | 1.80 | | 52,200.00 | |
| | 22015101 | Seeds | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | | 120,000.00 | 3.00 | | 180,000.00 | |
| | 22015102 | Agricultural Implements | Each | 168,000.00 | 1.00 | 168,000.00 | 1.50 | | 252,000.00 | 1.80 | ; | 302,400.00 | |
| | 22015103 | Agricultural Chemicals | Packet | 280,000.00 | 1.00 | 280,000.00 | 2.00 | | 560,000.00 | 3.00 | 8 | 840,000.00 | |
| | 22015107 | Animal Feeds | Kilogram | 200,000.00 | 1.00 | 200,000.00 | 1.50 | | 300,000.00 | 1.80 | ; | 360,000.00 | |
| | 22019108 | Small Tools and Implements-Buildings | Lumpsum | -1,750,000.00 | 1.00 | -1,750,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | |
| | 22019108 | Small Tools and Implements-Buildings | Lumpsum | 1,750,000.00 | 1.00 | 1,750,000.00 | 1.50 | 2, | 625,000.00 | 1.80 | 3, | 150,000.00 | |
| | 22031112 | Registration Fee | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.50 | 1, | 500,000.00 | 1.80 | 1,8 | 800,000.00 | |
| | 22031112 | Registration Fee | Lumpsum | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | |
| Activity Tota | I | | | | | 19,911,000.00 | | 31, | 928,000.00 | | 38, | 517,600.00 | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | х | FYDP | х | RPM | v | |
| Facility: Buhig | we DC | | | | | | | | | | | | |
| C72C02 | To conduct 1 da | y training to 26 Agricultural, Livestock and Fisheries s | taffs from 20 war | ds on the effects of cor | ruption by | June, 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 1.50 | 2, | 340,000.00 | 1.80 | 2,8 | 808,000.00 | |

| | | Required Input | ts | | Annua | I Budget Estimate | Forward | l budget Es | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------------|-----------------|---------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 3 |
| Activity Tota | ı | | | • | | 1,560,000.00 | | 2,3 | 340,000.00 | | 2,8 | 308,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June 2 | 2026 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C72C03 | To conduct 1 da | y training to 26 Agricultural, Livestock and Fisheries e | xtension staff on | the effects of HIV/AIDS | S by June 2 | 024 | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 1.50 | 2,3 | 340,000.00 | 1.50 | 2,3 | 340,000.00 |
| Activity Tota | I | | | | | 1,560,000.00 | | 2,3 | 340,000.00 | | 2,3 | 340,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June 2 | 2026 | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C72S01 | To facilitate Agri | culture, Livestock and Fisheries division to conduct 8 | monitoring and e | valuation activities to 2 | 0 Wards of | Buhigwe by June 202 | 4 | | | | | |
| | 21113103 | Extra-Duty | Person days | 2,620,000.00 | 4.00 | 10,480,000.00 | 6.00 | 15,7 | 720,000.00 | 6.00 | 15,7 | 720,000.00 |
| | 22003101 | Petrol | Litres | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003101 | Petrol | Litres | 3,500.00 | 1,500.00 | 5,250,000.00 | 2,000.00 | 7,0 | 000,000.00 | 2,500.00 | 8,7 | 750,000.00 |
| | 22003102 | Diesel | Litres | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 2,331.70 | 8,160,950.00 | 4,000.00 | 14,0 | 000,000.00 | 5,000.00 | 17,5 | 500,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | 3,485,000.00 | 1.00 | 3,485,000.00 | 1.50 | 5,2 | 227,500.00 | 1.80 | 6,2 | 273,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | -3,485,000.00 | 1.00 | -3,485,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ı | | | | | 12,890,950.00 | | 41,9 | 947,500.00 | | 48,2 | 243,000.00 |
| Cost Centre | Total | | | | | 35,921,950.00 | | 78,5 | 555,500.00 | | 91,9 | 008,600.00 |
| | | | Cost Centi | re: 506B Agriculture | Operations | | _ | | | | | |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | , |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | • | | • | | • | • | |
| Target: C68 A | agriculture produc | ctivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | gwe DC | | | | | | = | - | = | • | | |
| C68C01 | To facilitate esta | ablishment of 1 nursery with 5,000 improved avocado | seedlings at Kibv | vigwa ward Agricultural | Resource | Centre by June 2024 | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 150.00 | 1,500,000.00 | 151.00 | 1, | 510,000.00 | 152.00 | 1,5 | 520,000.00 |
| | 22015101 | Seeds | Kilogram | 250.00 | 600.00 | 150,000.00 | 610.00 | | 152,500.00 | 620.00 | 155,000 | |
| | 22015102 | Agricultural Implements | Each | 6,000.00 | 10.00 | 60,000.00 | 11.00 | | 66,000.00 | 12.00 | 12.00 72,0 | |
| | 22015104 | Fertilizers | Trip | 300,000.00 | 1.00 | 300,000.00 | 2.00 | | 600,000.00 | 2.00 | (| 600,000.00 |
| | 22015109 | Pesticides, Herbicides and Insecticides | Kilogram | 40,000.00 | 2.00 | 80,000.00 | 3.00 | | 120,000.00 | 4.00 | 00 160,0 | |
| | 22018105 | Small tools and implements | Roll | 3,000.00 | 70.00 | 210,000.00 | 71.00 | : | 213,000.00 | 72.00 | 2 | 216,000.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Lumpsum | 272,000.00 | 1.00 | 272,000.00 | 2.00 | | 544,000.00 | 3.00 | 8 | 816,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Kilogram | 10,000.00 | 25.00 | 250,000.00 | 26.00 | : | 260,000.00 | 27.00 | 2 | 270,000.00 |
| | 31131201 | Forestry | Trip | 200,000.00 | 1.00 | 200,000.00 | 1.00 | : | 200,000.00 | 2.00 | 4 | 400,000.00 |
| | 31131206 | Seedlings | Each | 200.00 | 5,000.00 | 1,000,000.00 | 5,010.00 | 1, | 002,000.00 | 5,020.00 | 1,0 | 004,000.00 |
| Activity Tota | al | | | | | 4,022,000.00 | | 4, | 667,500.00 | | 5,2 | 213,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | ctivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | gwe DC | | | | | | - | - | - | | - | |
| C68C02 | To facilitate 1 gr | roup of 15 farmers on establishment of 1 improved Pa | lm oil seedling nι | ırsery (TENERA) at Kib | wigwa Agri | cultural Resource Cent | re by June | 2024 | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 10,000.00 | 120.00 | 1,200,000.00 | 140.00 | 1,4 | 400,000.00 | 144.00 | 1,4 | 440,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 35,000.00 | 4.00 | 140,000.00 | 6.00 | | 210,000.00 | 8.00 | 2 | 280,000.00 |
| | 22015104 | Fertilizers | Bag | 70,000.00 | 5.00 | 350,000.00 | 6.00 | | 420,000.00 | 7.00 | | 490,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | timates |
|-----------------|--------------------------|--|---------------------|-------------------------|-----------------|-------------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | i |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Lumpsum | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1,0 | 010,000.00 | 103.00 | 1,0 | 030,000.00 |
| Activity Tota | 1 | | • | • | | 2,690,000.00 | | 3,0 | 040,000.00 | | 3,2 | 240,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | - | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | - | - | - | | | |
| C68C04 | To conduct 1 da | y training to 2,000 villagers on post harvest managem | nent from 8 village | es of 4 wards of Muyan | na, Biharu, | Kilelema and Mugera b | y June 202 | 4 | | | | |
| | 22001103 | Printing and Photocopy paper | Carton | 125,000.00 | 2.00 | 250,000.00 | 3.00 | ; | 375,000.00 | 4.00 | Ę | 500,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Each | 6,000.00 | 16.00 | 96,000.00 | 17.00 | | 102,000.00 | 18.00 | , | 108,000.00 |
| Activity Tota | ıl | | | | | 346,000.00 | | | 477,000.00 | | (| 608,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C68C05 | To facilitate 1 gr | oup of 15 farmers on establishment of 1 Coffee nurse | ry at Kibwigwa A | gricultural Resource Ce | entre by Jur | ne 2024 | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 60.00 | 600,000.00 | 61.00 | (| 610,000.00 | 62.00 | 6 | 620,000.00 |
| | 22015101 | Seeds | Kilogram | 15,000.00 | 5.00 | 75,000.00 | 6.00 | | 90,000.00 | 7.00 | , | 105,000.00 |
| | 22015104 | Fertilizers | Bag | 740,000.00 | 1.00 | 740,000.00 | 2.00 | 1,4 | 480,000.00 | 3.00 | 2,2 | 220,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Kilogram | 10,000.00 | 67.00 | 670,000.00 | 68.00 | (| 680,000.00 | 69.00 | 6 | 690,000.00 |
| Activity Tota | ıl | | | | | 2,085,000.00 | | 2,8 | 860,000.00 | | 3,6 | 635,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | - | | | | | | | | | |
| C68C07 | To promote cor | nsumption of bio-fortified and fortified foods (Orange n | naize, Orange Fle | esh Sweet Potatoes, oil | , flour) to1, | 500 villagers from 20 w | vards of Bul | nigwe by Ju | ine 2024 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|------------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | S |
| | 22003102 | Diesel | Litres | 3,500.00 | 60.00 | 210,000.00 | 65.00 | : | 227,500.00 | 70.00 | : | 245,000.00 |
| Activity Tota | I | | • | | | 210,000.00 | | 2 | 227,500.00 | | 2 | 245,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | - | - | | - | |
| C68D01 | To facilitate ider | ntification, survey and design of 1 irrigation schemes a | t Kilelema village | e by June 2024 | | | | | | | | |
| | 31122210 | GPS | Each | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122210 | GPS | Each | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1,8 | 800,000.00 | 4.00 | 2,4 | 400,000.00 |
| Activity Tota | I | | | | | 0.00 | | 1,8 | 800,000.00 | | 2,4 | 400,000.00 |
| Cost Centre | Total | | | | | 9,353,000.00 | | 13,0 | 072,000.00 | | 15, | 341,000.00 |
| | | | Cost Centre | : 506C Co-operatives | Operation | ıs | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 N | umber of farmers | s joining Cooperative Societies increased from 5% to 2 | 25% by June 202 | 27 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C71C01 | To conduct sens | sitization meetings to 300 villagers from 2 wards of Jan | nda and Munzeze | e to formulate and join | cooperative | societies by June 2024 | 4 | | | | | |
| | 22003101 | Petrol | Litres | 3,500.00 | 60.00 | 210,000.00 | 70.00 | : | 245,000.00 | 75.00 | : | 262,500.00 |
| Activity Tota | I | | | | | 210,000.00 | | : | 245,000.00 | | : | 262,500.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 N | umber of farmers | s joining Cooperative Societies increased from 5% to 2 | 25% by June 202 | 27 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C71S01 | To conduct insp | ection in 11 Cooperatives Societies at Buhigwe Distric | ct on quarterly ba | sis by June 2024 | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,500.00 | 60.00 | 210,000.00 | 72.00 | | 252,000.00 | 76.00 | | 266,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|----------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Activity Tota | I | | | | | 210,000.00 | | | 252,000.00 | | 2 | 266,000.00 |
| Cost Centre | Total | | | | | 420,000.00 | | | 497,000.00 | | ţ | 528,500.00 |
| | | | Sub Vo | te: 506-S2 Livestock | Section | | | | | | | |
| | | | Cost Cent | tre: 506D Livestock C | perations | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 Li | ivestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C73C01 | To facilitate esta | ablishment of 1 pasture seedbank nursery at Kibwigwa | Ward Agricultur | e Resource Centre by | June 2024 | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 90.00 | 900,000.00 | 92.00 | | 920,000.00 | 96.00 | (| 960,000.00 |
| | 22015101 | Seeds | Kilogram | 1,999,900.00 | 1.00 | 1,999,900.00 | 2.00 | 3, | 999,800.00 | 3.00 | 5,9 | 999,700.00 |
| Activity Tota | I | | • | • | | 2,899,900.00 | | 4, | 919,800.00 | | 6,9 | 959,700.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 Li | ivestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C73C02 | To facilitate imp | rovement of Dairy Breeds in 2 Wards of Mwayaya and | l Munanila by use | e of Artificial Inserminat | ion method | by June 2024 | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2, | 000,000.00 | 3.00 | 3,0 | 000,000.00 |
| | 31122208 | Veterinary Equipment | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3, | 000,000.00 | 3.00 | 4,5 | 500,000.00 |
| Activity Tota | y Total 2,500,000 | | | | | | | | 000,000.00 | | 7,5 | 500,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 Li | ivestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C73S01 | To facilitate prev | vention and control of livestock diseases in 44 villages | of Buhigwe distr | ict by June 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | timates | |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | | |
| | 22004101 | Vaccines | Doses | 1,000.00 | 5,000.10 | 5,000,100.00 | 5,001.00 | 5,0 | 001,000.00 | 5,004.00 | 5,0 | 04,000.00 | |
| | 31122208 | Veterinary Equipment | Each | 1,095,000.00 | 1.00 | 1,095,000.00 | 2.00 | 2, | 190,000.00 | 3.00 | 3,2 | 85,000.00 | |
| Activity Tota | al | | | | | 6,095,100.00 | | 7, | 191,000.00 | | 8,2 | 89,000.00 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C74 N | lumber of improv | ed slaughter slabs increased from 0 to 3 by June 2027 | 7. | | | | SDG | х | FYDP | х | RPM | ٧ | |
| Facility: Buhig | jwe DC | | | | | | | | | | | | |
| C74C01 | To facilitate com | npletion of construction of 1 improved slaughter Slab a | t Buhigwe Ward | by June 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.50 | 6,0 | 000,000.00 | 1.50 | 6,0 | 00,000.00 | |
| Activity Tota | ıl | 4,000,000.00 | | 6,0 | 000,000.00 | | 6,0 | 00,000.00 | | | | | |
| Objective: Y N | /lulti-Sectorial Nu | trition Services Improved | | | | | | | | | | | |
| Target: Y11 P | ercentage of ma | nutrition decreased from 42.3% to 20% by June 2026 | | | | | SDG | х | FYDP | х | RPM | V | |
| Facility: Buhig | jwe DC | | | | | | | | | | | | |
| Y11C01 | To conduct sens | sitizayion meetings to 250 pupils from 5 primary school | ls at Buhigwe or | developing milk week | by June 20 | 24 | | | | | | | |
| | 21121103 | Food and Refreshment | Litres | 1,000.00 | 250.00 | 250,000.00 | 260.00 | 2 | 260,000.00 | 270.00 | 2 | 270,000.00 | |
| Activity Tota | ıl | | | | | 250,000.00 | | 2 | 260,000.00 | | 2 | 70,000.00 | |
| Cost Centre | Total | | | | | 15,745,000.00 | | 23, | 370,800.00 | | 29,0 | 18,700.00 | |
| | | | Sub Vo | te: 506-S3 Fisheries | Section | ion | | | | | | | |
| | | | Cost Cen | tre: 506E Fisheries C | perations | | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C70 N | lumber of farmer | s practicing fish farming in ponds increased from 5 far | mers to 12 farme | rs by June 2027. | | | SDG | х | FYDP | х | RPM | V | |
| Facility: Buhig | jwe DC | - | | | | | | | | | | | |
| C70C01 | To facilitate train | ning of 100 fish farmers from 5 villages on principle of | fish farming by ju | nne 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | timates | Forward | d budget E | stimates | |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|-----------|-----------------|------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | , | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 25,000.00 | 5.00 | 125,000.00 | 5.50 | 1: | 37,500.00 | 6.00 | | 150,000.00 | |
| Activity Tota | l | | • | | | 125,000.00 | | 1 | 37,500.00 | | | 150,000.00 | |
| Cost Centre | Total | | | | | 125,000.00 | | 1 | 37,500.00 | | , | 150,000.00 | |
| | | | Sub | Vote: 507-S1 Acade | mic | | | | | | | | |
| | | Cost Co | entre: 507B Pre | - Primary and Primary | / Educatio | n Operations | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C76 S | upport student g | rls at school with sanitary pads by June 2026 | | | | | SDG | х | FYDP | х | RPM | V | |
| Facility: Buhig | we DC | | | | | | | | | | | | |
| C76S02 | To support scho | school girls with sanitary pads by June 2024 | | | | | | | | | | | |
| | 21222107 | Community Health Fund- | pupil | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | | 0.00 | | -0.00 | |
| | 21222107 | Community Health Fund- | pupil | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,0 | 00,000.00 | 3.00 | 6,0 | 000,000.00 | |
| Activity Tota | I | | | | | 0.00 | | 4,0 | 00,000.00 | | 6,0 | 000,000.00 | |
| Cost Centre | Total | | | | | 0.00 | | 4,0 | 00,000.00 | | 6,0 | 000,000.00 | |
| | | | Sub Vote: | 508-S1 Health Service | es Section | 1 | | | | | | | |
| | | Cost | Centre: 508A | Council Health Manag | ement Tea | m (CHMT) | | | | | | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | ٧ | |
| Facility: Buhig | we DC | | | | | | | | | | | | |
| C03S03 | To conduct TB s | screening at 4 boarding school in Buhigwe DC by June | 2024. | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -120,790.00 | 1.00 | -120,790.00 | 0.00 | -0. | | 0.00 | | -0.00 | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 40.00 | 1,6 | 00,000.00 | 64.00 | 2, | 560,000.00 | |
| | 22003102 | Diesel | Litres | 72,500.00 | 4.00 | 290,000.00 | 8.00 | 5 | 80,000.00 | 12.00 | | 870,000.00 | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | |
| | 22003102 | Diesel | Litres | -290,000.00 | 1.00 | -290,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ı | | | | • | 839,210.00 | | 2, | 180,000.00 | | 3,4 | 30,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | - | | - | | | |
| C03S04 | To conduct supp | portive supervision on TB interventions in the 44 villag | es by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 16.00 | 640,000.00 | 56.00 | 2,3 | 240,000.00 | 64.00 | 2,5 | 60,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 520.00 | 1, | 820,000.00 | 560.00 | 1,9 | 060,000.00 |
| | 22003102 | Diesel | Litres | -350,000.00 | 1.00 | -350,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | | | | 640,000.00 | | 4, | 060,000.00 | | 4,5 | 20,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | - | |
| Target: D12 S | tate of HF innfra | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D12S04 | To conduct mul | tispectral supervision to construction projects in the c | ouncil by June 2 | 024 | | | | | | | - | |
| | 22003102 | Diesel | Litres | -840,000.00 | 1.00 | -840,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 240.00 | 840,000.00 | 1,600.00 | 5,0 | 600,000.00 | 1,760.00 | 6,1 | 60,000.00 |
| Activity Tota | ı | | | | | 0.00 | | 5, | 600,000.00 | | 6,1 | 60,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E01S10 | To conduct insp | ection to private pharmacies and laboratories in 20 wa | ards by June 202 | 4 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 300.00 | 12, | 000,000.00 | 400.00 | 16,0 | 00,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|---|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | S |
| | 22003102 | Diesel | Litres | -420,000.00 | 1.00 | -420,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 120.00 | 420,000.00 | 800.00 | 2, | 800,000.00 | 1,000.00 | 3,5 | 500,000.00 |
| Activity Tota | al | | | | | 960,000.00 | | 14, | 800,000.00 | | 19, | 500,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | • | | | | | | |
| Target: F13 P | ercentage of sur | vivors received mental health and psychological service | ces increased from | m 10% to 20% by 2027 | i | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | gwe DC | | | | | | | • | | | • | |
| F13S01 | To conduct ider | tification and suppot to 15 people who need mental he | ealth service qua | rterly by June, 2023. | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 8.00 | 480,000.00 | 12.00 | | | 16.00 | 9 | 960,000.00 |
| | 27210104 | Relief Assistances | Each | -480,000.00 | 1.00 | -480,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 27210104 | Relief Assistances | Each | 120,000.00 | 4.00 | 480,000.00 | 6.00 | | 720,000.00 | 8.00 | (| 960,000.00 |
| Activity Tota | al | | | | - | 480,000.00 | | 1, | 440,000.00 | | 1,9 | 920,000.00 |
| Cost Centre | Total | | | | | 2,919,210.00 | | 28, | 080,000.00 | | 35, | 530,000.00 |
| | | | Sub Vote: | 508-S2 Social Welfa | re Section | | | | | | | |
| | | | Cost C | Centre: 508G Social V | Velfare | | | | | | | |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 S | ocial welfare ser | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | gwe DC | | | | | | - | - | - | - | - | |
| F02S20 | To facilitate quarterly collection and entering data for MVC into National Integrated Case Management System (NICMS) by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 8.00 | 80,000.00 | 12.00 | | 120,000.00 | 16.00 | | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Each | 40,000.00 | 16.00 | 640,000.00 | 20.00 | : | 800,000.00 | 24.00 | | 960,000.00 |
| Activity Tota | al | | 720,000.00 | | , | 920,000.00 | | 1, | 120,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | · | | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| F02S22 | To support 1 SV | VO & 2 elders commemorate World Elderly day on 1st | October nationa | lly annually by June 20 | 24. | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 80,000.00 | 6.00 | 480,000.00 | 6.00 | | 480,000.00 | 6.00 | 4 | 480,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 130,000.00 | 18.00 | 2,340,000.00 | 18.00 | 2, | 340,000.00 | 18.00 | 2,3 | 340,000.00 |
| Activity Tota | ı | | | | | 2,820,000.00 | | 2, | 820,000.00 | | 2,8 | 320,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | • | | | • | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F02S23 | To identify and լ | provide exemption cards to 400 elders in 5 wards qual | terly by June 202 | 24 | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 60,000.00 | 1.00 | 60,000.00 | 3.00 | | 180,000.00 | 4.00 | 2 | 240,000.00 |
| | 22011107 | Health Insurance | Each | 30,000.00 | 80.00 | 2,400,000.00 | 85.00 | 2, | 550,000.00 | 90.00 | 2,7 | 700,000.00 |
| Activity Tota | ı | | | | | 2,460,000.00 | | 2, | 730,000.00 | | 2,9 | 940,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | • | | • | | | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| F02S24 | To conduct 4 Co | ouncil Committee for elders' meetings for Elders at the | District level Qu | arterly by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1, | 080,000.00 | 36.00 | 1,0 | 080,000.00 |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 60.00 | 600,000.00 | 64.00 | | 640,000.00 | 68.00 | (| 680,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 8.00 | 720,000.00 | 16.00 | 1, | 440,000.00 | 24.00 | 2, | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 50,000.00 | 16.00 | 800,000.00 | 16.00 | | 800,000.00 | 16.00 | 8 | 300,000.00 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|----------------------|----------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | į |
| Activity Tota | l | | 1 | | | 3,200,000.00 | | 3, | 960,000.00 | | 4,7 | 720,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | • | | | • | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable g | roup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F02S25 | To conduct 4 m | eetings for District Council Committee for People with | Disability at the D | District level Quarterly b | y June 202 | 24 | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 48.00 | 1, | 440,000.00 | 48.00 | 1,4 | 140,000.00 |
| | 21121103 | Food and Refreshment | 560,000.00 | 56.00 | | 560,000.00 | 60.00 | 6 | 500,000.00 | | | |
| | 22010105 | 800,000.00 | 16.00 | | 800,000.00 | 16.00 | 8 | 300,000.00 | | | | |
| Activity Tota | I | | | | • | 2,560,000.00 | | 2, | 800,000.00 | | 2,8 | 340,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable g | roup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | - | | | - | |
| F02S26 | To facilitate 1 S | WO & 2 People with disability to commemorate Work | d disability day for | four days by June 202 | 24. | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 80,000.00 | 6.00 | 480,000.00 | 12.00 | | 960,000.00 | 16.00 | 1,2 | 280,000.00 |
| | 22010105 | 2,340,000.00 | 18.00 | 2, | 340,000.00 | 18.00 | 2,3 | 340,000.00 | | | | |
| Activity Tota | ı | | 2,820,000.00 | | 3, | 300,000.00 | | 3,6 | 320,000.00 | | | |
| Cost Centre | Total | | | | | 14,580,000.00 | | 16, | 530,000.00 | | 18,0 | 060,000.00 |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | - | | | - | |
| | | | Cost Centre: 50 | 9B Secondary Educa | ition Opera | ations | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | I. | • | | l . | | |
| Target: C62 A | cademic perform | ance achieved from 80% to 95% in 26 Secondary Sci | hools by June 20 | 27 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C62S0C | To facilitate the | provision of Sanitary Pads to 1000 Female Students b | oy June 2024 | | | | | | | | | |
| | 22006107 | Towels and Other Related supplies | Lumpsum | 3,000,030.00 | 1.00 | 3,000,030.00 | 2.00 | 6, | 000,060.00 | 3.00 | 9,0 | 0.090,000 |
| Activity Tota | I | | | • | | 3,000,030.00 | | 6, | 000,060.00 | | 9,0 | 000,090.0 |
| Cost Centre | Total | | | | | 3,000,030.00 | | 6, | 000,060.00 | | 9,0 | 000,090.0 |
| | | Sub Vote: | 512-S Natural F | Resources and Enviro | nmental C | onservation unit | • | | | • | | |
| | | Cost Centre: 512 | A Natural Reso | urces and Environme | ntal Conse | rvation Administratio | n | | | | | |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 La | and use and mar | nagement are administered by year 2026 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E22D01 | To facilitate the | Management of Land and it's related activities are enl | nanced by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12, | 000,000.00 | 240.00 | 14,4 | 0.000,000 |
| | 22003102 | Diesel | Litres | -2,310,000.00 | 1.00 | -2,310,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22003102 | Diesel | Litres | 3,500.00 | 660.00 | 2,310,000.00 | 660.00 | 2, | 310,000.00 | 1,200.00 | 4,2 | 200,000.00 |
| | 22018105 | Small tools and implements | Unit | -5,690,000.00 | 1.00 | -5,690,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22018105 | Small tools and implements | Unit | 2,845,000.00 | 2.00 | 5,690,000.00 | 2.00 | 5, | 690,000.00 | 6.00 | 17,0 | 0.000,000 |
| Activity Tota | I | | | | | 12,000,000.00 | | 20, | 000,000.00 | | 35,6 | 370,000.0 |
| Cost Centre | Total | | | | | 12,000,000.00 | | 20, | 000,000.00 | | 35,6 | 370,000.0 |
| | | | Sub Vo | te: 514-S Legal Servi | ces Unit | | | | | | | |
| | | | Cost Centre: | 514A Legal Service A | dministrat | tion | | | | | | |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|---------------------|------------|-----------------|-------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: D | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | creased | | | | | | | | | |
| Target: D35 F | Rule of law enhan | iced by June 2026 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhiç | gwe DC | | | | | | | • | | | | |
| D35S02 | To facilitate the | provision of Legal services to the community by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1, | 200,000.00 | 20.00 | 1,2 | 200,000.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -800,000.00 | 1.00 | -800,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 8.00 | 800,000.00 | 10.00 | 1, | 000,000.00 | 10.00 | 1,0 | 0.000,000 |
| | 22003102 | Diesel | Litres | -350,000.00 | 1.00 | -350,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 150.00 | | 525,000.00 | 150.00 | 5 | 525,000.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 13.00 | 1,950,000.00 | 20.00 | 3, | 000,000.00 | 20.00 | 3,0 | 0.000,000 |
| | 22031102 | legal fees | Allowance | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2, | 000,000.00 | 10.00 | 2,0 | 0.000,000 |
| Activity Tota | al | | | | | 4,850,000.00 | | 7, | 725,000.00 | | 7,7 | 725,000.0 |
| Cost Centre | Total | | | | | 4,850,000.00 | | 7, | 725,000.00 | | 7,7 | 725,000.0 |
| | | | Sub Vo | ote: 515-S Internal Au | ıdit Unit | | - | - | | - | - | |
| | | | Cost Centre: | 515A Internal Audit | Adminstrat | tion | | | | | | |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E24 T | he Management | on revenue and expenditure financial systemes impro | oved from 80% to | 20% audit queries by | June 2026 | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhiç | gwe DC | | | | | | | | | | | |
| E24S01 | To conduct Adm | ninistrative Activities by June 2024 | | | | | | | | | | |
| | 21113132 | Staff Debts | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 10.00 | 15,000,000.00 20.00 | | | 30,0 | 0.000,000 |
| | 22003102 | Diesel | Litres | -1,917,234.00 | 1.00 | -1,917,234.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22003102 | Diesel | Litres | -1,082,266.00 | 1.00 | -1,082,266.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | j |
| | 22003102 | Diesel | Litres | 3,500.00 | 857.00 | 2,999,500.00 | 1,200.00 | 4,2 | 200,000.00 | 1,500.00 | 5,2 | 250,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 1,000,125.00 | 4.00 | 4,000,500.00 | 8.00 | 8,0 | 001,000.00 | 12.00 | 12,0 | 001,500.00 |
| Activity Tota | ıl | | | | | 5,500,500.00 | | 27,2 | 201,000.00 | | 47,2 | 251,500.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E24 T | he Management | on revenue and expenditure financial systemes impro | ved from 80% to | 20% audit queries by | lune 2026 | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E24S02 | To conduct regu | ular internal audit of development projects and operation | onal activities on | lower level Governmer | it by June 2 | 2024 | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 8.00 | 12,0 | 000,000.00 | 12.00 | 18,0 | 000,000.00 |
| Activity Tota | ıl | 1,500,000.00 | | 12,0 | 000,000.00 | | 18,0 | 000,000.00 | | | | |
| Cost Centre | Total | | 7,000,500.00 | | 39,2 | 201,000.00 | | 65,2 | 251,500.00 | | | |
| | | | Sub Vote: | 516-S Procurement M | lanagemen | nt | | | | | | |
| | | Cos | t Centre: 516A | Procurement Manage | ment Admi | inistration | | | | | | |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 P | rocurement stan | dards and procedure maintained to reduce Council pro | ocurement quarri | es from 85% to 100% b | y June 202 | 27 | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E16S06 | To facilitate imp | elementation of Planned Procurement activities by June | e 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 10.00 | 600,000.00 | 20.00 | 1,2 | 200,000.00 | 30.00 | 1,8 | 300,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1,5 | 500,000.00 | 20.00 | 3,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 1,525,000.00 | 1.00 | 1,525,000.00 | 2.00 | 3,0 | 050,000.00 | 2.00 | 3,0 | 050,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | -1,525,000.00 | 1.00 | -1,525,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 150.00 | 525,000.00 | 300.00 | 1,0 | 050,000.00 | 450.00 | 1,5 | 575,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 9.00 | 1,350,000.00 | 18.00 | 2,7 | 700,000.00 | 18.00 | 2,7 | 700,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | stimates | | |
|-----------------|---|--|--------------------|------------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | , | | |
| | 22021108 | Spare Parts-Vehicles | Set | 120,000.00 | 4.00 | 480,000.00 | 8.00 | , | 960,000.00 | 12.00 | 1,4 | 440,000.00 | | |
| Activity Tota | I | | | | • | 4,455,000.00 | | 10,4 | 460,000.00 | | 13, | 565,000.0 | | |
| Cost Centre | Total | | | | | 4,455,000.00 | | 10,4 | 460,000.00 | | 13, | 565,000.0 | | |
| | | Sub \ | ote: 517-S1 Ind | ustry Development a | nd Investm | ent Section | | • | | | | | | |
| | | Cost (| Centre: 517A Inc | lustry, Trade and Inve | stment Ad | lministration | | | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | | | |
| Target: D30 T | o make Business | s licence provision system improved by 2025/2026 | | | | | SDG | х | FYDP | х | RPM | v | | |
| Facility: Buhig | we DC | | | | • | | | | | | | | | |
| D30C01 | To attend official activities, Seminars, congragations June 2024 | | | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 130,000.00 | 9.00 | 1,170,000.00 | 27.00 | 3,5 | 510,000.00 | 36.00 | 4,0 | 680,000.00 | | |
| Activity Tota | I | | • | | | 1,170,000.00 | | 3, | 510,000.00 | | 4,0 | 680,000.00 | | |
| Objective: H L | ocal Economic D | Development Coordination Enhanced | | | | • | | • | | | | | | |
| Target: H03 T | o create condusi | ve environemnt for Business Formalization and Opera | ation by 2025/202 | 6 | | | SDG | х | FYDP | х | RPM | V | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | |
| H03S04 | To facilitate insp | pection of ownsorce revenue sources by June, 2024 | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 80.00 | 2,400,000.00 | 160.00 | 4,8 | 800,000.00 | 240.00 | 7,2 | 200,000.00 | | |
| | 22001101 Office Consumables (papers,pencils, pens and stationaries) Box -1,051,000.00 1.00 | | | | | -1,051,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 1,051,000.00 | 1.00 | 1,051,000.00 | 2.00 | 2, | 102,000.00 | 3.00 | 3, | 153,000.00 | | |
| | 22003102 | Diesel | 1.00 | -179,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 394.00 | 1,379,000.00 | 600.00 | 2, | 100,000.00 | 1,000.00 | 3, | 500,000.00 | | |
| Activity Tota | ı | | | 3,600,000.00 | | 9,0 | 002,000.00 | | 13,8 | 853,000.00 | | | | |
| Cost Centre | Total | | | | | 4,770,000.00 | | 12, | 512,000.00 | | 18, | 533,000.00 | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 5 |
| | | Sub Vo | ote: 518-S Inform | nation and Communi | cation Tec | hnology Unit | | • | | | • | |
| | | | Cost Cer | ntre: 518A ICT Admir | nistration | | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D17 To | o enable availabi | ility of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | • | - | | | - | - |
| D17D04 | To supervise IC | T equipments (routers, switches,computers, cables et | c) by June 2024 | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | 2,575,000.00 | 1.00 | 2,575,000.00 | 2.00 | 5, | 150,000.00 | 4.00 | 10, | 300,000.00 |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | -873,627.00 | 1.00 | -873,627.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | | 1,701,373.00 | | 5, | 150,000.00 | | 10, | 300,000.00 | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 To | o supervisor all s | systems of the government by June 2025 | | | | | SDG | х | FYDP | x | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D20S0A | To give assistan | nce to all Facilities (schools, dispensaries, health cent | res and hospitals | s) by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 24.00 | 720,000.00 | 40.00 | 1, | 200,000.00 | 50.00 | 1, | 500,000.00 |
| Activity Tota | I | | | | | 720,000.00 | | 1, | 200,000.00 | | 1, | 500,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 To | o supervisor all s | systems of the government by June 2025 | | | | | SDG | х | FYDP | x | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D20S0B | To supervise Go | oT-HoMIS system By June 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | -245,000.00 | 1.00 | -245,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 140.00 | | 490,000.00 | 200.00 | - | 700,000.00 |
| Activity Tota | ı | | | | 490,000.00 | | | 700,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--|---|--------------------|---------------------|-----------------|-------------------|-----------------|-------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 3 |
| Objective: D C | Quality and Quant | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D21 T | o attend seminar | s, training and other issues needed to improve knoled | ge to ICTOs by | June 2025 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| D21S02 | To attend officia | activities, Seminars, congragations about ICT by Jur | ne 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 8.00 | 480,000.00 | 50.00 | 3, | 000,000.00 | 60.00 | 3,0 | 600,000.00 |
| Activity Tota | ı | | | | | 480,000.00 | | 3, | 000,000.00 | | 3,0 | 600,000.00 |
| Objective: D C | Quality and Quant | | | • | | | • | | | | | |
| Target: D22 T | D22 To make office environment friendly by June 2025 | | | | | | | | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| D22S03 | To give motivation | on to Best ICTO of Finance year 2022/2023 by June 2 | 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Lumpsum | -100,000.00 | 1.00 | -100,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22014106 | Gifts and Prizes | Lumpsum | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 4.00 | , | 400,000.00 |
| Activity Tota | ı | | | | | 0.00 | | | 200,000.00 | | , | 400,000.00 |
| Objective: D G | Quality and Quant | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| D22S04 | To supervise Wo | orking of ICT equipments by June 2024 | | | | | | | | | | |
| | 22007105 | Furniture and Appliances | Piece | 580,000.00 | 1.00 | 580,000.00 | 2.00 | 1,160,000.00 4.00 | | | 2,3 | 320,000.00 |
| | 22007105 | Furniture and Appliances | Piece | -580,000.00 | 1.00 | -580,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | l | | | | | 0.00 | | 1, | 160,000.00 | | 2,3 | 320,000.00 |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|------------------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | creased | | • | | | • | | • | • | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | gwe DC | | | | | | | | • | | • | |
| D22S05 | To supervise pri | nting issues by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -300,000.00 | 1.00 | -300,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 2.00 | | 600,000.00 | 4.00 | 1,2 | 200,000.00 |
| Activity Tota | ıl | | • | | | 0.00 | | | 600,000.00 | | 1,2 | 200,000.00 |
| Cost Centre | Total | | | | | 2,901,373.00 | | 11, | 800,000.00 | | 20,0 | 020,000.00 |
| | | | Sub Vote: 5 | 19-S Sports,Culture a | and Arts U | nit | Į. | <u>I</u> | | Į. | Į. | |
| | | Co | ost Centre: 519A | Sport, Culture and A | Arts Admin | istration | | | | | | |
| Objective: D C | Quality and Quant | tity of Socio-Economic Services and Infrastructure Inc | creased | | | | | | | | | |
| Target: D37 in | nprovement of so | ocial services by the year 2026 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | jwe DC | | | | | | | | I | | | |
| D37S02 | Reception of the | Uhuru torch races 2023 at Buhigwe District. | | | | | | | | | | |
| | 21113121 | Special Allowance | Unit | -150,000.00 | 1.00 | -150,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113121 | Special Allowance | Unit | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2, | .000,000.00 | 4.00 | 2,0 | 000,000.00 |
| | 21121103 | 121103 Food and Refreshment Each -5,000,000.00 1.00 -5,000,000.00 0.00 -0.00 0.00 | | | | | | -0.00 | | | | |
| | 21121103 Food and Refreshment Each | | | 5,000.00 | 1,000.00 | 5,000,000.00 | 1,200.00 | 6, | 000,000.00 | 1,300.00 | 6,5 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2, | .000,000.00 | 2.00 | 2,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,500.00 | 5,250,000.00 | 2,000.00 | 7, | 000,000.00 | 2,000.00 | 7,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | -3,515,000.00 | 1.00 | -3,515,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|---------------|--------------------------|--|---------------------|---------------------|-----------------|-------------------|----------------------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | -1,735,000.00 | 1.00 | -1,735,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22006112 | Uniforms | Pair | -750,000.00 | 1.00 | -750,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22006112 | Uniforms | Pair | 50,000.00 | 15.00 | 750,000.00 | 15.00 | 750,000.00 | 15.00 | 750,000.00 |
| | 22007109 | Conference Facilities | Conference facility | 750,000.00 | 2.00 | 1,500,000.00 | 1,500,000.00 6.00 4,500,00 | | 6.00 | 4,500,000.00 |
| | 22007109 | Conference Facilities | Conference facility | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22012111 | Publicity | Days | -880,000.00 | 1.00 | -880,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22012111 | Publicity | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22014105 | Entertainment | Days | -880,000.00 | 1.00 | -880,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014105 | Entertainment | Days | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 | 16.00 | 2,000,000.00 |
| | 22032119 | Contingencies Item | Each | 500,050.00 | 1.00 | 500,050.00 | 2.00 | 1,000,100.00 | 3.00 | 1,500,150.00 |
| | 22032119 | Contingencies Item | Each | -500,050.00 | 1.00 | -500,050.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31132407 | Sporting events | Number | -285,000.00 | 1.00 | -285,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31132407 | Sporting events | Number | -715,000.00 | 1.00 | -715,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31132407 | Sporting events | Number | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| Activity Tota | I | | | | | 3,090,000.00 | | 31,250,100.00 | | 33,250,150.00 |
| Cost Centre | Total | | | 3,090,000.00 | | 31,250,100.00 | | 33,250,150.00 | | |

Sub Vote: 527-S1 Cross-cutting Issues Coordination Section

Cost Centre: 527B Cross Cutting Issues Coordination

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| E33C01 | To conduct I day | y training to 375 village council members in 20 villge | s 0n participatory | / planning and Bugeting | by June 2 | 024 | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 20.00 | | 600,000.00 | 25.00 | - | 750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | -150,000.00 | 1.00 | -150,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 150,000.00 | 1.00 | 150,000.00 | 2.00 | | 300,000.00 | 6.00 | ę | 900,000.00 |
| | 22003102 | Diesel | Litres | -375,000.00 | 1.00 | -375,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 130.00 | | 390,000.00 | 270.00 | 8 | 310,000.00 |
| Activity Tota | I | | | | | 450,000.00 | | 1, | 290,000.00 | | 2,4 | 460,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E33C02 | To conduct 10 C | community sensitization meeting on gender based vic | olence in 10 villa | ge by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 20.00 | | 600,000.00 | 40.00 | 1,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 70.00 | 210,000.00 | 140.00 | | 420,000.00 | 210.00 | (| 630,000.00 |
| | 22003102 | Diesel | Litres | -210,000.00 | 1.00 | -210,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | | - | | | 450,000.00 | | 1, | 020,000.00 | | 1,8 | 330,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E33C03 | To facilitate distr | rict regional and national anniversary of women and o | child day by Jun | e 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|-------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 45.00 | 1,: | 350,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 72.00 | 720,000.00 | 144.00 | 1, | 440,000.00 | 210.00 | 2, | 100,000.00 |
| | 21121103 | Food and Refreshment | Unit | -720,000.00 | 1.00 | -720,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | -375,000.00 | 1.00 | -375,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 250.00 | | 750,000.00 | 375.00 | 1, | 125,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 3.00 | ; | 300,000.00 |
| Activity Tota | ıl | | | | | 550,000.00 | | 3, | 290,000.00 | | 4,8 | 875,000.00 |
| Objective: E G | E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | | SDG | х | FYDP | х | RPM | V | | | |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E33C04 | To conduct 30 c | ommunity awereness raising meeting and follow up or | n self basis activi | ties in 60 villages by Ju | ne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1, | 200,000.00 | 60.00 | 1,8 | 800,000.00 |
| | 22003102 | Diesel | Litres | -360,000.00 | 1.00 | -360,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 120.00 | 360,000.00 | 240.00 | | 720,000.00 | 360.00 | 1,0 | 080,000.00 |
| Activity Tota | I | | | | | 600,000.00 | | 1, | 920,000.00 | | 2,8 | 880,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E33C05 | To facilitate 1 | oan committee meeting by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 40.00 | 1,2 | 200,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 17.00 | 170,000.00 | 32.00 | | 320,000.00 | 48.00 | | 480,000.00 |
| | 21121103 | Food and Refreshment | Unit | -170,000.00 | 1.00 | -170,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

Office Consumables (papers,pencils, pens and

Office Consumables (papers, pencils, pens and

22001101

22001101

stationaries)

stationaries)

-0.00

v

-0.00

Х

4,000,000.00

-0.00

2,000,000.00

-0.00

2.00

0.00

2,000,000.00

-144,600.00

1.00

1.00

2,000,000.00

-144,600.00

1.00

0.00

Each

Each

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget Estim | ates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|----------------|--------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | i |
| | 22003102 | Diesel | Litres | -1,223,282.00 | 1.00 | -1,223,282.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 4,200.00 | 14,700,000.00 | 42,000.00 | 147,000, | 000.00 | 43,200.00 | 151,2 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000, | 000.00 | 2.00 | 6,0 | 000,000.00 |
| | 22014104 | Food and Refreshments | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000, | 000.00 | 2.00 | 2,0 | 000,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 4,863,920.00 | 1.00 | 4,863,920.00 | 1.00 | 4,863, | 920.00 | 1.00 | 4,8 | 363,920.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Parts | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200, | 000.00 | 13.00 | 7,8 | 300,000.00 |
| | 31122113 | TV and Radios- Other | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000, | 000.00 | 2.00 | 4,0 | 000,000.00 |
| | 31122113 | TV and Radios- Other | Lumpsum | -1,369,000.00 | 1.00 | -1,369,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122213 | Office equipment | Unit | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122213 | Office equipment | Unit | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500, | 000.00 | 2.00 | 3,0 | 000,000.00 |
| Activity Tota | l | | | | - | 36,027,038.00 | | 172,563, | 920.00 | | 188,8 | 363,920.00 |
| Cost Centre | Total | | | | | 36,027,038.00 | | 172,563, | 920.00 | | 188,8 | 363,920.00 |
| | | | Cost C | entre: 500C Civic Ex | penses | | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 T | ransparency and | accountability in the council maintained by June 2027 | 7 | | | | SDG | v F | YDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E06S0M | to facilitate coun | ncillors operation through different Meeting | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Allowance | 1,100,000.00 | 12.00 | 13,200,000.00 | 12.00 | 13,200, | 000.00 | 24.00 | 26,4 | 400,000.00 |
| | 21113112 | Responsibility Allowance | Annually | 100,000.00 | 240.00 | 24,000,000.00 | 240.00 | 24,000, | 000.00 | 264.00 | 26,4 | 400,000.00 |
| _ | 21113114 | Sitting Allowance | Allowance | 692,900.00 | 1.00 | 692,900.00 | 0.00 | _ | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,450,000.00 | 1.00 | 1,450,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|-----------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Allowance | 5,850,000.00 | 1.00 | 5,850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,900,000.00 | 1.00 | 1,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 103,280,000.00 | 1.00 | 103,280,000.00 | 1.00 | 103,280,000.00 | 2.00 | 206,560,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 840,000.00 | 1.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 144,600.00 | 1.00 | 144,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,223,282.00 | 1.00 | 1,223,282.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 350,000.00 | 1.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 120,790.00 | 1.00 | 120,790.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,369,000.00 | 1.00 | 1,369,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 290,000.00 | 1.00 | 290,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 715,000.00 | 1.00 | 715,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 21,932,950.00 | 1.00 | 21,932,950.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 420,000.00 | 1.00 | 420,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 763,190.00 | 1.00 | 763,190.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 389,000.00 | 1.00 | 389,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,310,000.00 | 1.00 | 2,310,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,099,400.00 | 1.00 | 5,099,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,799,999.00 | 1.00 | 1,799,999.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|---------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 3,302,000.00 | 1.00 | 3,302,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,917,234.00 | 1.00 | 1,917,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 9,335,010.00 | 1.00 | 9,335,010.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,690,000.00 | 1.00 | 5,690,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 4,250,000.00 | 1.00 | 4,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 250,000.00 | 1.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 350,000.00 | 1.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 3,100,000.00 | 1.00 | 3,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 126,546.00 | 1.00 | 126,546.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 398,850.00 | 1.00 | 398,850.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Allowance | 480,000.00 | 1.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113131 | Councillors Allowance | Allowance | 80,000.00 | 60.00 | 4,800,000.00 | 60.00 | 4,800,000.00 | 84.00 | 6,720,000.00 |
| | 21121103 | Food and Refreshment | Annually | 11,640,000.00 | 1.00 | 11,640,000.00 | 1.00 | 11,640,000.00 | 2.00 | 23,280,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Annually | 14,160,000.00 | 1.00 | 14,160,000.00 | 1.00 | 14,160,000.00 | 2.00 | 28,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 42,480,000.00 | 1.00 | 42,480,000.00 | 1.00 | 42,480,000.00 | 2.00 | 84,960,000.00 |
| | 22032126 | Security Services | Allowance | 15,760,000.00 | 1.00 | 15,760,000.00 | 1.00 | 15,760,000.00 | 2.00 | 31,520,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Annually | -8,800,000.00 | 1.00 | -8,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Annually | 400,000.00 | 44.00 | 17,600,000.00 | 44.00 | 17,600,000.00 | 46.00 | 18,400,000.00 |
| Activity Tota | I | | | | - | 329,279,751.00 | | 246,920,000.00 | | 452,560,000.00 |
| Cost Centre | Total | | 329,279,751.00 | | 246,920,000.00 | | 452,560,000.00 | | | |

| | | Required Inpu | ıts | | Annua | Budget Estimate | Forward | l budget E | stimates | Forward | budget Es | stimates |
|-----------------|--|--|--------------------|-----------------------|-----------------|-----------------|-----------------|------------------------|------------|-----------------|-----------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 5 |
| | | | Cost Cer | ntre: 500D Election O | perations | | | | | • | | |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 T | ransparency and | accountability in the council maintained by June 202 | 7 | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | | |
| E06S0N | to facilitate office | er operation | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,0 | 000,000.00 | 6.00 | 6,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,0 | 000,000.00 | 6.00 | 6,0 | 000,000.00 |
| Activity Tota | ı | | 2,000,000.00 | | 2, | 000,000.00 | | 12,0 | 000,000.00 | | | |
| Cost Centre | Total | | 2,000,000.00 | | 2, | 000,000.00 | | 12,0 | 000,000.00 | | | |
| | | s | ub Vote: 500-S2 | Human Resource Ma | ınagement | Section | | | | | | |
| | | | Cost Centre: | 500B Human Resour | ce Operation | ons | | | | | | |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 T | ransparency and | accountability in the council maintained by June 202 | 5 | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E09S08 | to facilitate office | er operation | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 72.00 | 4,320,000.00 | 72.00 | 4, | 320,000.00 | 84.00 | 5,0 | 040,000.00 |
| | 21113132 | Staff Debts | Annually | 8,100,000.00 | 1.00 | 8,100,000.00 | 1.00 | 1.00 8,100,000.00 1.00 | | | | 100,000.00 |
| | 21121103 Food and Refreshment Annually | | | | 1.00 | 2,000,000.00 | 1.00 | 2, | 000,000.00 | 2.00 | 4,0 | 000,000.00 |
| | 21121103 | Food and Refreshment | Annually | -389,000.00 | 1.00 | -389,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | -763,190.00 | 1.00 | -763,190.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4, | 000,000.00 | 2.00 | 8,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | 250.00 | 42,000.00 | 10,500,000.00 | 42,000.00 | 10, | 500,000.00 | 45,500.00 | 11, | 375,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Est | imates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | -398,850.00 | 1.00 | -398,850.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 22008103 | Hiring of Training Facilities-Domestic | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 22008103 | Hiring of Training Facilities-Domestic | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,00 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 42.00 | 5,040,000.00 | 42.00 | 5,040,000.00 | 56.00 | 6,72 | 20,000.00 |
| | 22014106 | Gifts and Prizes | Annually | -126,546.00 | 1.00 | -126,546.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 22014106 | Gifts and Prizes | Annually | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,20 | 00,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Annually | 3,600,000.00 | 1.00 | 3,600,000.00 | 1.00 | 3,600,000.00 | 2.00 | 7,20 | 00,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 5,140,000.00 | 1.00 | 5,140,000.00 | 1.00 | 5,140,000.00 | 2.00 | 10,28 | 30,000.00 |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,00 | 00,000.00 |
| | 22032119 | Contingencies Item | Unit | 3,100,000.00 | 1.00 | 3,100,000.00 | 1.00 | 3,100,000.00 | 2.00 | 6,20 | 00,000.00 |
| | 22032119 | Contingencies Item | Unit | -3,100,000.00 | 1.00 | -3,100,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 31122202 | Office Furniture | Annually | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 31122202 | Office Furniture | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,00 | 00,000.00 |
| Activity Tota | I | | | | • | 42,622,414.00 | | 50,400,000.00 | | 76,11 | 15,000.00 |
| Cost Centre | Total | | | | | 42,622,414.00 | | 50,400,000.00 | | 76,11 | 15,000.00 |
| | | Si | ub Vote: 501-S | Waste Management a | nd Sanitat | ion Unit | | | | | |
| | | Cost Ce | ntre: 501A Was | te Management and S | anitation A | Administration | | | | | |
| Objective: G M | lanagement of N | latural Resources and Environment Enhanced and Su | ıstained | | | | | | | | |
| Target: G07 S | olid waste mana | gement and sanitation admnistration facilitated to 3 st | affs by the year | 2026 | | | SDG | v FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | • | . ! | |
| G07S01 | To facilitate the | solid waste management services at 2 commercial ce | nters in council b | y June 2024 | | | | | | | |
| | 21121110 | Casual Labourers | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 30.00 | 3,00 | 00,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | timates | Forward | d budget Es | stimates |
|-----------------|---|--|--------------------|----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | ; | No. of Units | Estimates | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 200,000.00 | 24.00 | 4,800,000.00 | 24.00 | 4,8 | 800,000.00 | 36.00 | 7,2 | 200,000.0 |
| | 22001113 | Cleaning Supplies | Set | 475,000.00 | 4.00 | 1,900,000.00 | 4.00 | 1,9 | 00,000.00 | 10.00 | 4,7 | 750,000.0 |
| | 22001113 | Cleaning Supplies | Set | -1,900,000.00 | 1.00 | -1,900,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22003102 | Diesel | Litres | -692,900.00 | 1.00 | -692,900.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2, | 00,000.00 | 1,200.00 | 4,2 | 200,000.0 |
| Activity Tota | ty Total 7,407, | | | | | | | 10,0 | 00,000.00 | | 19, | 150,000.0 |
| Cost Centre | t Centre Total 7, | | | | | | | 10,0 | 00,000.00 | | 19, | 150,000.0 |
| | | | Sub Vote: 5 | 502-S Finance and Ac | counts Un | it | | • | | | • | |
| | | Co | ost Centre: 502/ | A Finance and Accou | nts Admini | stration | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 T | o Improve transp | parent and accountability in finance section by 2026 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | • | |
| E39S01 | To Improve tran | sparent and accountability in finance section by 2026 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 1,950.00 | 5,850,000.00 | 2.00 | | 6,000.00 | 2.00 | | 6,000.0 |
| | 22003102 | Diesel | Litres | -5,850,000.00 | 1.00 | -5,850,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9,0 | 00,000.00 | 2.00 | 9,0 | 000,000.0 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Lumpsum | -3,302,000.00 | 1.00 | -3,302,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22024101 Computers, printers, scanners, and other computer related equipment-Office Lumpsum 13,302,00 | | | | 1.00 | 13,302,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Lumpsum | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| Activity Tota | I | • | • | • | | 4,500,000.00 | | 9,0 | 06,000.00 | | 9,0 | 006,000.0 |
| | | | | | | | | | | | | |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 8 | No. of Units | Estimates | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | • | • | • | • | | | • | |
| Target: C26 Ir | mproved produce | d Council Financial reports by June 2027 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C26S09 | To Improved Fir | nancial reports produced by June 2026 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | | | | | | | | | 1,6 | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,450,000.00 | 1.00 | 5,450,000.00 | 2.00 | 10,9 | 900,000.00 | 2.00 | 10,9 | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,450,000.00 | 1.00 | -1,450,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | | | 0.00 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | 3,000.00 | 2,000.00 | 6,000,000.00 | 2.00 | | 6,000.00 | 1.00 | | 3,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 750,000.00 | 1.00 | 750,000.00 | 1.00 | | 750,000.00 | 1.00 | 7 | 750,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 580,000.00 | 1.00 | 580,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 10,000,000.00 | 1.00 | 10,000,000.00 | 2.00 | 20,0 | 000,000.00 | 1.00 | 10,0 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 880,000.00 | 1.00 | 880,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 500,050.00 | 1.00 | 500,050.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 750,000.00 | 1.00 | 750,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| Activity Tota | rity Total | | | | | | | 33, | 256,000.00 | | 23,2 | 253,000.00 |
| Cost Centre | Total | | | | | 19,760,050.00 | | 33, | 256,000.00 | | 23,2 | 253,000.00 |
| | | | Cost Cent | re: 502C Finance - E | cpenditure | • | • | • | | | • | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 T | o improve manaç | gement of expenditure systems by 2026 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| E38S01 | To improve reve | enue and expenditure management system by 2026 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 5,250,000.00 | 1.00 | 5,250,000.00 | 2.00 | 10, | 500,000.00 | 3.00 | 15,7 | 750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 4,250,000.00 | 1.00 | 4,250,000.00 | 2.00 | 8, | 500,000.00 | 2.00 | 8,5 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -4,250,000.00 | 1.00 | -4,250,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | -9,335,010.00 | 1.00 | -9,335,010.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Lumpsum | 3,000.00 | 3,111.67 | 9,335,010.00 | 2.00 | | | 3.00 | | 9,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 450,000.00 | 1.00 | 450,000.00 | 1.00 | | 450,000.00 | 1.00 | 4 | 450,000.00 |
| | 22021108 | Spare Parts-Vehicles | Allowance | 6,264,990.00 | 1.00 | 6,264,990.00 | 2.00 | 12, | 529,980.00 | 2.00 | 12,5 | 529,980.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | -250,000.00 | 1.00 | -250,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | 10,250,000.00 | 1.00 | 10,250,000.00 | 1.00 | 10, | 250,000.00 | 1.00 | 10,2 | 250,000.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Lumpsum | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ı | | | • | | 11,964,990.00 | | 42, | 235,980.00 | | 47,4 | 488,980.00 |
| Cost Centre | Total | | | | | 11,964,990.00 | | 42, | 235,980.00 | | 47,4 | 488,980.00 |
| | | | Cost Ce | ntre: 502D Finance - | Revenue | | | • | | | • | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 E | nhanced own so | urce revenue collection by June 2026 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | 1 | 1 | | | |
| C19S0G | To improve reve | enue and expenditure management system by 2026 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | 00 | | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|-----------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 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 |
| | 22003102 | Diesel | Litres | 3,000.00 | 3,600.00 | 10,800,000.00 | 1.00 | 3,000.00 | 1.00 | 3,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | -1,799,999.00 | 1.00 | -1,799,999.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22018106 | Direct labour (contracted or casual hire) | Allowance | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| | 22031103 | agency fees | Person | 300,000.00 | 1.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,735,000.00 | 1.00 | 1,735,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 150,000.00 | 1.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 100,000.00 | 1.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 245,000.00 | 1.00 | 245,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 375,000.00 | 1.00 | 375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 179,000.00 | 1.00 | 179,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 240,000.00 | 1.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,051,000.00 | 1.00 | 1,051,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,525,000.00 | 1.00 | 1,525,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 150,000.00 | 1.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 1,082,266.00 | 1.00 | 1,082,266.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 873,627.00 | 1.00 | 873,627.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 210,000.00 | 1.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22031103 | agency fees | Person | 150,000.00 | 1.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | l budget Es | timates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|-------------|-----------|-----------------|-------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | i | No. of Units | Estimates | |
| | 22031103 | agency fees | Person | 170,000.00 | 1.00 | 170,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22031103 | agency fees | Person | 360,000.00 | 1.00 | 360,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22031103 | agency fees | Person | 375,000.00 | 1.00 | 375,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22031103 | agency fees | Person | 720,000.00 | 1.00 | 720,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22031103 | agency fees | Person | 40,400,080.00 | 1.00 | 40,400,080.00 | 1.00 | 40,4 | 00,080.00 | 1.00 | 40,4 | 00,080.00 |
| Activity Total | I | | · | | | 67,590,974.00 | | 55,6 | 03,080.00 | | 59,6 | 03,080.00 |
| Cost Centre | Total | | | | | 67,590,974.00 | | 55,6 | 03,080.00 | | 59,6 | 03,080.00 |
| | | | Sub Vote: 503- | S1 Planning and Bud | lgeting Sed | ction | • | - | | | | |
| | | Cos | t Centre: 503A F | Planning and Coordin | ation Adm | inistration | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C15 M | lonitoring and ev | valuation of development projects improved up to 100% | % by June 2027 | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | - | | | | - | |
| C15D02 | To facilitate ope | eration of block bricks industry and council truck by Jur | ne 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | -5,099,400.00 | 1.00 | -5,099,400.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 5,400.00 | 18,900,000.00 | 5,400.00 | 18,9 | 00,000.00 | 5,400.00 | 18,9 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 880,000.00 | 1.00 | 880,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,750,000.00 | 1.00 | 1,750,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Days | 120,000.00 | 80.00 | 9,600,000.00 | 80.00 | 9,6 | 00,000.00 | 80.00 | 9,6 | 00,000.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Set | -21,932,950.00 | 1.00 | -21,932,950.00 | 0.00 | | -0.00 | 00 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estin | nates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|----------------|---------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | ; |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Set | 26,847,950.00 | 1.00 | 26,847,950.00 | 1.00 | 26,847 | ,950.00 | 1.00 | 26,8 | 347,950.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,000,005.00 | 4.00 | 8,000,020.00 | 4.00 | 8,000 | ,020.00 | 4.00 | 8,0 | 000,020.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | -715,000.00 | 1.00 | -715,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | | | | 45,230,620.00 | | 63,347 | ,970.00 | | 63,3 | 347,970.00 |
| Cost Centre | Total | | | | | 45,230,620.00 | | 63,347 | ,970.00 | | 63,3 | 347,970.00 |
| | | | Sub Vot | e: 506-S1 Agriculture | Section | | | | | | | |
| | | Cost Cen | tre: 506A Agric | ulture, Livestock and | Fisheries | Administration | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | v F | YDP | x | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C72C01 | To facilitate 200 | Farmers to adopt and use new technologies through | participating Dist | rict and zonal nanenar | ne exhibition | n by June 2024 | | _ | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 60.00 | 600,000.00 | 1.50 | 15 | ,000.00 | 1.80 | | 18,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Set | 825,000.00 | 1.00 | 825,000.00 | 1.50 | 1,237 | ,500.00 | 1.80 | 1,4 | 485,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 16,850,000.00 | 1.00 | 16,850,000.00 | 1.50 | 25,275 | ,000.00 | 1.80 | 30,3 | 330,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 29,000.00 | 32.00 | 928,000.00 | 1.50 | 43 | ,500.00 | 1.80 | | 52,200.00 |
| | 22015101 | Seeds | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120 | ,000.00 | 3.00 | 1 | 180,000.00 |
| | 22015102 | Agricultural Implements | Each | 168,000.00 | 1.00 | 168,000.00 | 1.50 | 252 | ,000.00 | 1.80 | 3 | 302,400.00 |
| | 22015103 | Agricultural Chemicals | Packet | 280,000.00 | 1.00 | 280,000.00 | 2.00 | 560 | ,000.00 | 3.00 | 8 | 340,000.00 |
| | 22015107 | Animal Feeds | Kilogram | 200,000.00 | 1.00 | 200,000.00 | 1.50 | 300 | ,000.00 | 1.80 | 3 | 360,000.00 |
| | 22019108 | Small Tools and Implements-Buildings | Lumpsum | -1,750,000.00 | 1.00 | -1,750,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22019108 | Small Tools and Implements-Buildings | Lumpsum | 1,750,000.00 | 1.00 | 1,750,000.00 | 1.50 | 2,625 | ,000.00 | 1.80 | 3,1 | 150,000.00 |
| | 22031112 | Registration Fee | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.50 | 1,500 | ,000.00 | 1.80 | 1,8 | 300,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|-------------|-------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | |
| | 22031112 | Registration Fee | Lumpsum | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | | • | • | | 19,911,000.00 | | 31, | 928,000.00 | | 38, | 517,600.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | - | _ | | | - | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | - | • | • | - | |
| C72C02 | To conduct 1 da | y training to 26 Agricultural, Livestock and Fisheries s | taffs from 20 war | rds on the effects of co | ruption by | June, 2024 | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 1.50 | 2, | 340,000.00 | 1.80 | 2,8 | 808,000.00 |
| Activity Total | I | | • | | • | 1,560,000.00 | | 2, | 340,000.00 | | 2,8 | 808,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | - | • | • | - | |
| C72C03 | To conduct 1 da | y training to 26 Agricultural, Livestock and Fisheries e | xtension staff on | the effects of HIV/AIDS | S by June 2 | 2024 | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 1.50 | 2, | 340,000.00 | 1.50 | 2,3 | 340,000.00 |
| Activity Total | I | | • | | - | 1,560,000.00 | | 2, | 340,000.00 | | 2,3 | 340,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C72 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2026 | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | - | - | | • | - | |
| C72S01 | To facilitate Agri | iculture, Livestock and Fisheries division to conduct 8 | monitoring and e | evaluation activities to 2 | 0 Wards o | f Buhigwe by June 202 | 4 | | | | | |
| | 21113103 | Extra-Duty | Person days | 2,620,000.00 | 4.00 | 10,480,000.00 | 6.00 | 15, | 720,000.00 | 6.00 | 15,7 | 720,000.00 |
| | 22003101 | Petrol | Litres | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 |) . | | 0.00 | | -0.00 |
| | 22003101 | Petrol | Litres | 3,500.00 | 1,500.00 | 5,250,000.00 | 2,000.00 | 7, | 000,000.00 | 2,500.00 | 8,7 | 750,000.00 |
| | 22003102 | Diesel | Litres | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estima | tes | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|---------------------|-----------------|-----------------|-------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | \$ |
| | 22003102 | Diesel | Litres | 3,500.00 | 2,331.70 | 8,160,950.00 | 4,000.00 | 14,000,00 | 00.00 | 5,000.00 | 17, | 500,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | 3,485,000.00 | 1.00 | 3,485,000.00 | 1.50 | 5,227,50 | 00.00 | 1.80 | 6,2 | 273,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | -3,485,000.00 | 1.00 | -3,485,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ı | | | | | 12,890,950.00 | | 41,947,50 | 00.00 | | 48,2 | 243,000.00 |
| Cost Centre | Total | | | | | 35,921,950.00 | | 78,555,50 | 00.00 | | 91, | 908,600.00 |
| | | | Cost Cent | re: 506B Agriculture | Operations | ; | | | · | | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | ctivity increased from 75% to 90% by June 2027 | | | | | SDG | v FY | DP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | - | |
| C68C01 | To facilitate esta | ablishment of 1 nursery with 5,000 improved avocado | seedlings at Kibw | vigwa ward Agricultural | Resource (| Centre by June 2024 | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 150.00 | 1,500,000.00 | 151.00 | 1,510,00 | 00.00 | 152.00 | 1, | 520,000.00 |
| | 22015101 | Seeds | Kilogram | 250.00 | 600.00 | 150,000.00 | 610.00 | 152,50 | 00.00 | 620.00 | | 155,000.00 |
| | 22015102 | Agricultural Implements | Each | 6,000.00 | 10.00 | 60,000.00 | 11.00 | 66,00 | 00.00 | 12.00 | | 72,000.00 |
| | 22015104 | Fertilizers | Trip | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,00 | 00.00 | 2.00 | (| 600,000.00 |
| | 22015109 | Pesticides, Herbicides and Insecticides | Kilogram | 40,000.00 | 2.00 | 80,000.00 | 3.00 | 120,00 | 00.00 | 4.00 | | 160,000.00 |
| | 22018105 | Small tools and implements | Roll | 3,000.00 | 70.00 | 210,000.00 | 71.00 | 213,00 | 00.00 | 72.00 | : | 216,000.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Lumpsum | 272,000.00 | 1.00 | 272,000.00 | 2.00 | 544,00 | 00.00 | 3.00 | | 816,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Kilogram | 10,000.00 | 25.00 | 250,000.00 | 26.00 | 260,00 | 00.00 | 27.00 | : | 270,000.00 |
| | 31131201 | Forestry | Trip | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,00 | 00.00 | 2.00 | | 400,000.00 |
| | 31131206 | Seedlings | Each | 200.00 | 5,000.00 | 1,000,000.00 | 5,010.00 | 1,002,00 | 00.00 | 5,020.00 | 1,0 | 004,000.00 |
| Activity Tota | <u></u> | | | | | 4,022,000.00 | | 4,667,50 | 00.00 | | 5,2 | 213,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C68C02 | To facilitate 1 gr | oup of 15 farmers on establishment of 1 improved Pa | m oil seedling nu | rsery (TENERA) at Kib | wigwa Agri | cultural Resource Cent | re by June | 2024 | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 10,000.00 | 120.00 | 1,200,000.00 | 140.00 | 1, | 400,000.00 | 144.00 | 1,4 | 140,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 35,000.00 | 4.00 | 140,000.00 | 6.00 | | 210,000.00 | 8.00 | 2 | 280,000.00 |
| | 22015104 | Fertilizers | Bag | 70,000.00 | 5.00 | 350,000.00 | 6.00 | | 420,000.00 | 7.00 | 2 | 190,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Lumpsum | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1, | 010,000.00 | 103.00 | 1,0 | 030,000.00 |
| Activity Tota | I | | | 2,690,000.00 | | 3, | 040,000.00 | | 3,2 | 240,000.00 | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C68C04 | To conduct 1 da | y training to 2,000 villagers on post harvest managem | ent from 8 village | es of 4 wards of Muyan | na, Biharu, | Kilelema and Mugera b | y June 202 | 4 | | | | |
| | 22001103 | Printing and Photocopy paper | Carton | 125,000.00 | 2.00 | 250,000.00 | 3.00 | | 375,000.00 | 4.00 | Ę | 500,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Each | 6,000.00 | 16.00 | 96,000.00 | 17.00 | | 102,000.00 | 18.00 | 1 | 108,000.00 |
| Activity Tota | ıl | | | | | 346,000.00 | | | 477,000.00 | | 6 | 608,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C68C05 | To facilitate 1 gr | oup of 15 farmers on establishment of 1 Coffee nurse | ry at Kibwigwa A | gricultural Resource Ce | entre by Jur | ne 2024 | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 60.00 | 600,000.00 | 61.00 | | 610,000.00 | 62.00 | 6 | 520,000.00 |
| | 22015101 | Seeds | Kilogram | 15,000.00 | 5.00 | 75,000.00 | 6.00 | | 90,000.00 | 7.00 | 1 | 105,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| | 22015104 | Fertilizers | Bag | 740,000.00 | 1.00 | 740,000.00 | 2.00 | 1,4 | 480,000.00 | 3.00 | 2,2 | 220,000.00 |
| | 22030106 | Non-Agriculture Chemicals Supplies and Services | Kilogram | 10,000.00 | 67.00 | 670,000.00 | 68.00 | | 680,000.00 | 69.00 | (| 690,000.00 |
| Activity Tota | al | | | | | 2,085,000.00 | | 2, | 860,000.00 | | 3,6 | 635,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | V | FYDP | х | RPM | x |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| C68C07 | To promote cor | nsumption of bio-fortified and fortified foods (Orange m | aize, Orange Fle | sh Sweet Potatoes, oil | , flour) to1, | 500 villagers from 20 w | ards of Bu | higwe by Ju | ne 2024 | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 60.00 | 210,000.00 | 65.00 | : | 227,500.00 | 70.00 | 2 | 245,000.00 |
| Activity Tota | al | | | | | 210,000.00 | | : | 227,500.00 | | 2 | 245,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 A | griculture produc | tivity increased from 75% to 90% by June 2027 | | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| C68D01 | To facilitate ider | ntification, survey and design of 1 irrigation schemes a | t Kilelema village | by June 2024 | | | | | | | | |
| | 31122210 | GPS | Each | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 31122210 | GPS | Each | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1, | 800,000.00 | 4.00 | 2,4 | 400,000.00 |
| Activity Tota | al | | 0.00 | | 1,8 | 800,000.00 | | 2,4 | 400,000.00 | | | |
| Cost Centre | Total | 9,353,0 | | | | | | 13, | 072,000.00 | | 15,3 | 341,000.00 |
| | | | Cost Centre | : 506C Co-operatives | Operation | าร | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 N | lumber of farmer | s joining Cooperative Societies increased from 5% to 2 | | SDG | ٧ | FYDP | х | RPM | х | | | |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| C71C01 | To conduct sens | sitization meetings to 300 villagers from 2 wards of Jar | nda and Munzeze | e to formulate and join | cooperative | societies by June 202 | 4 | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | , |
| | 22003101 | Petrol | Litres | 3,500.00 | 60.00 | 210,000.00 | 70.00 | : | 245,000.00 | 75.00 | : | 262,500.00 |
| Activity Total | l | | | | • | 210,000.00 | | : | 245,000.00 | | : | 262,500.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | • | • | |
| Target: C71 N | umber of farmers | s joining Cooperative Societies increased from 5% to 2 | 25% by June 202 | 27 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | • | |
| C71S01 | To conduct insp | ection in 11 Cooperatives Societies at Buhigwe Distric | t on quarterly ba | sis by June 2024 | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,500.00 | 60.00 | 210,000.00 | 72.00 | | 252,000.00 | 76.00 | 2 | 266,000.00 |
| Activity Total | Į | | | | - | 210,000.00 | | : | 252,000.00 | | : | 266,000.00 |
| Cost Centre | Total | | 420,000.00 | | | 497,000.00 | | | 528,500.00 | | | |
| | | | Sub Vo | te: 506-S2 Livestock | Section | | | | | | | |
| | | | Cost Cent | tre: 506D Livestock C | perations | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 Li | vestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C73C01 | To facilitate esta | blishment of 1 pasture seedbank nursery at Kibwigwa | Ward Agricultur | e Resource Centre by | June 2024 | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 10,000.00 | 90.00 | 900,000.00 | 92.00 | ! | 920,000.00 | 96.00 | (| 960,000.00 |
| | 22015101 | Seeds | Kilogram | 1,999,900.00 | 1.00 | 1,999,900.00 | 2.00 | 3, | 999,800.00 | 3.00 | 5,9 | 999,700.00 |
| Activity Total | I | 2,899,900.00 | | 4, | 919,800.00 | | 6,9 | 959,700.00 | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 Li | vestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C73C02 | To facilitate imp | rovement of Dairy Breeds in 2 Wards of Mwayaya and | l Munanila by use | e of Artificial Insermina | ion method | l by June 2024 | _ | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | . |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2, | 000,000.00 | 3.00 | 3,0 | 000,000.00 |
| | 31122208 | Veterinary Equipment | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3, | 000,000.00 | 3.00 | 4, | 500,000.00 |
| Activity Tota | ı | | | | | 2,500,000.00 | | 5, | 000,000.00 | | 7, | 500,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C73 L | ivestock producti | vity increased from 50% to 90% by June 2027. | | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C73S01 | To facilitate pre | vention and control of livestock diseases in 44 villages | of Buhigwe distr | rict by June 2024 | | | | | | | | |
| | 22004101 | Vaccines | Doses | 1,000.00 | 5,000.10 | 5,000,100.00 | 5,001.00 | 5, | 001,000.00 | 5,004.00 | 5,0 | 004,000.00 |
| | 31122208 | Veterinary Equipment | Each | 1,095,000.00 | 1.00 | 1,095,000.00 | 2.00 | 2, | 190,000.00 | 3.00 | 3,2 | 285,000.00 |
| Activity Tota | I | | | | | 6,095,100.00 | | 7, | 191,000.00 | | 8,2 | 289,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C74 N | lumber of improv | ed slaughter slabs increased from 0 to 3 by June 2027 | 7. | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C74C01 | To facilitate com | npletion of construction of 1 improved slaughter Slab a | t Buhigwe Ward | by June 2024 | | | | | | | _ | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.50 | 6, | 000,000.00 | 1.50 | 6,0 | 000,000.00 |
| Activity Tota | ıl | | | | | 4,000,000.00 | | 6, | 000,000.00 | | 6,0 | 000,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | | | | | |
| Target: Y11 P | ercentage of ma | Inutrition decreased from 42.3% to 20% by June 2026 | | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| Y11C01 | To conduct sens | To conduct sensitizayion meetings to 250 pupils from 5 primary schools at Buhigwe on developing milk week by June 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Litres | 1,000.00 | 250.00 | 250,000.00 | 260.00 | | 260,000.00 | 270.00 | | 270,000.00 |
| Activity Tota | <u></u> | 250,000 | | | | | | | | | | 270,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Cost Centre | Total | | | 1 | | 15,745,000.00 | | 23, | 370,800.00 | | 29, | 018,700.00 |
| | | | Sub Vo | ote: 506-S3 Fisheries | Section | | ! | ! | | | • | |
| | | | Cost Cen | ntre: 506E Fisheries O | perations | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C70 N | umber of farmers | s practicing fish farming in ponds increased from 5 far | mers to 12 farme | ers by June 2027. | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C70C01 | To facilitate train | ning of 100 fish farmers from 5 villages on principle of | fish farming by ju | une 2024 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 25,000.00 | 5.00 | 125,000.00 | 5.50 | | 137,500.00 | 6.00 | | 150,000.00 |
| Activity Tota | I | | | | | 125,000.00 | | | 137,500.00 | | | 150,000.00 |
| Cost Centre | Total | | | | | 125,000.00 | | | 137,500.00 | | | 150,000.00 |
| | | | Sul | b Vote: 507-S1 Acade | mic | | | - | | • | | |
| | | Cost C | entre: 507B Pre | e- Primary and Primary | / Educatio | n Operations | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C76 S | upport student g | irls at school with sanitary pads by June 2026 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | - | |
| C76S02 | To support scho | ol girls with sanitary pads by June 2024 | | | | | | | | | | |
| | 21222107 | Community Health Fund- | pupil | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21222107 | Community Health Fund- | pupil | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4, | 000,000.00 | 3.00 | 6, | 000,000.00 |
| Activity Tota | I | | | | | 0.00 | | 4, | 000,000.00 | | 6, | 000,000.00 |
| Cost Centre | Total | | | | | 0.00 | | 4, | 000,000.00 | | 6, | 000,000.00 |
| | | | Sub Vote: | 508-S1 Health Service | es Section | 1 | | | | | | |
| | | Cos | Centre: 508A | Council Health Manag | ement Tea | ım (CHMT) | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | - | - | • | | |
| C03S03 | To conduct TB s | screening at 4 boarding school in Buhigwe DC by June | e 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -120,790.00 | 1.00 | -120,790.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 40.00 | 1, | 600,000.00 | 64.00 | 2,5 | 60,000.00 |
| | 22003102 | Diesel | Litres | 72,500.00 | 4.00 | 290,000.00 | 8.00 | | 580,000.00 | 12.00 | 8 | 370,000.00 |
| | 22003102 | Diesel | Litres | -290,000.00 | 1.00 | -290,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | | | | | 839,210.00 | | 2, | 180,000.00 | | 3,4 | 30,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C03S04 | To conduct supp | portive supervision on TB interventions in the 44 villag | es by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 16.00 | 640,000.00 | 56.00 | 2, | 240,000.00 | 64.00 | 2,5 | 60,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 520.00 | 1, | 820,000.00 | 560.00 | 1,9 | 60,000.00 |
| | 22003102 | Diesel | Litres | -350,000.00 | 1.00 | -350,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | | | | | | | 060,000.00 | | 4,5 | 20,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D12 S | tate of HF innfra | stracture improved from 60% to 80% by 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D12S04 | To conduct mul | Itispectral supervision to construction projects in the c | ouncil by June 20 | 024 | | | | | | | | |
| | 22003102 | Diesel | Litres | -840,000.00 | 1.00 | -840,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Es | stimates | Forward | l budget E | stimates | | | |
|-----------------|---|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|------------|------------|--|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 5 | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 240.00 | 840,000.00 | 1,600.00 | 5,6 | 500,000.00 | 1,760.00 | 6, | 160,000.00 | | | |
| Activity Tota | l | | | | | 0.00 | | 5,6 | 500,000.00 | | 6, | 160,000.00 | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х | | | |
| Facility: Buhig | ility: Buhigwe DC | | | | | | | | | | | | | | |
| E01S10 | | | | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | 960,000.00 | 300.00 | 12,0 | 000,000.00 | 400.00 | 16,0 | 000,000.00 | | | | | | |
| | 22003102 | Diesel | Litres | -420,000.00 | 1.00 | -420,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 120.00 | 420,000.00 | 800.00 | 2,8 | 300,000.00 | 1,000.00 | 3, | 500,000.00 | | | |
| Activity Tota | I | | | | | 960,000.00 | | 14,8 | 300,000.00 | | 19, | 500,000.00 | | | |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | | | | |
| Target: F13 P | et: F13 Percentage of survivors received mental health and psychological services increased from 10% to 20% by 2027 SDG v FYDP x RPM x | | | | | | | | | | | | | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | | |
| F13S01 | To conduct iden | tification and suppot to 15 people who need mental he | ealth service qua | rterly by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 8.00 | 480,000.00 | 12.00 | 7 | 720,000.00 | 16.00 | , | 960,000.00 | | | |
| | 27210104 | Relief Assistances | Each | -480,000.00 | 1.00 | -480,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | | | |
| | 27210104 | Relief Assistances | Each | 120,000.00 | 4.00 | 480,000.00 | 6.00 | 7 | 720,000.00 | 8.00 | (| 960,000.00 | | | |
| Activity Tota | ı | | | | | 480,000.00 | | 1,4 | 140,000.00 | | 1,9 | 920,000.00 | | | |
| Cost Centre | Total | | | | | 2,919,210.00 | | 28,0 | 080,000.00 | | 35, | 530,000.00 | | | |
| | | | Sub Vote: | 508-S2 Social Welfa | re Section | | | | | | | | | | |
| | | | Cost C | Centre: 508G Social V | Velfare | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|--|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|--------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | l | l | | | l | |
| Target: F02 S | Social welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| F02S20 | To facilitate qua | rterly collection and entering data for MVC into Nation | nal Integrated Ca | se Management Syste | m (NICMS) | by June 2024 | | | | | | |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 8.00 | 80,000.00 | 12.00 | | 120,000.00 | 16.00 | , | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Each | 40,000.00 | 16.00 | 640,000.00 | 20.00 | | 800,000.00 | 24.00 | , | 960,000.00 |
| Activity Tota | al | | | | | 720,000.00 | | | 920,000.00 | | 1, | 120,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 S | Social welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| F02S22 | To support 1 SV | VO & 2 elders commemorate World Elderly day on 1st | : October nationa | lly annually by June 20 | 24. | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 80,000.00 | 6.00 | 480,000.00 | 6.00 | | 480,000.00 | 6.00 | 4 | 480,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 130,000.00 | 18.00 | 2,340,000.00 | 18.00 | 2, | 340,000.00 | 18.00 | 2,3 | 340,000.00 |
| Activity Tota | al | | - | | | 2,820,000.00 | | 2, | 820,000.00 | | 2,8 | 820,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | - | - | | | | - | |
| Target: F02 S | Social welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | - | - | | | - | - |
| F02S23 | To identify and p | provide exemption cards to 400 elders in 5 wards qual | terly by June 202 | 24 | | | | | | | | |
| | 21113103 | Extra-Duty | 60,000.00 | 3.00 | | 180,000.00 | 4.00 | 2 | 240,000.00 | | | |
| | 22011107 | Health Insurance | Each | 30,000.00 | 80.00 | 2,400,000.00 | 85.00 | 2,550,000.00 90.00 | | | 2, | 700,000.00 |
| Activity Tota | al | | | | | 2,460,000.00 | | 2, | 730,000.00 | | 2,9 | 940,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--|--|---------------------|----------------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | • | | | • | | | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| F02S24 | To conduct 4 Co | ouncil Committee for elders' meetings for Elders at the | District level Qu | arterly by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1, | .080,000.00 | 36.00 | 1,0 | 0.000,080 |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 60.00 | 600,000.00 | 64.00 | | 640,000.00 | 68.00 | 6 | 80,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 8.00 | 720,000.00 | 16.00 | 1, | 440,000.00 | 24.00 | 2,1 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 50,000.00 | 16.00 | 800,000.00 | 16.00 | | 800,000.00 | 16.00 | 8 | 300,000.00 |
| Activity Tota | ı | | | • | • | 3,200,000.00 | | 3, | 960,000.00 | | 4,7 | 720,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F02S25 | To conduct 4 m | eetings for District Council Committee for People with | Disability at the [| District level Quarterly b | y June 202 | 24 | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 48.00 | 1, | 440,000.00 | 48.00 | 1,4 | 140,000.00 |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 56.00 | 560,000.00 | 56.00 | | 560,000.00 | 60.00 | 6 | 800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 50,000.00 | 16.00 | 800,000.00 | 16.00 | | 800,000.00 | 16.00 | 8 | 300,000.00 |
| Activity Tota | ı | | | • | • | 2,560,000.00 | | 2, | 800,000.00 | | 2,8 | 340,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | • | | | • | |
| Target: F02 Se | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| F02S26 | To facilitate 1 SWO & 2 People with disability to commemorate World disability day for four days by June 2024. | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 80,000.00 | 6.00 | 480,000.00 | 12.00 | | 960,000.00 | 16.00 | 12 | 280,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-----------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 130,000.00 | 18.00 | 2,340,000.00 | 18.00 | 2,3 | 340,000.00 | 18.00 | 2,3 | 340,000.00 |
| Activity Tota | nl | | • | | | 2,820,000.00 | | 3, | 300,000.00 | | 3,6 | 520,000.00 |
| Cost Centre | Total | | | | | 14,580,000.00 | | 16, | 530,000.00 | | 18,0 | 060,000.00 |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | | | | | |
| | | | Cost Centre: 50 | 9B Secondary Educa | ition Opera | tions | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 A | cademic perform | nance achieved from 80% to 95% in 26 Secondary Sch | nools by June 20 | 27 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | • | | | | |
| C62S0C | To facilitate the | provision of Sanitary Pads to 1000 Female Students b | y June 2024 | | | | | | | | | |
| | 22006107 | Towels and Other Related supplies | Lumpsum | 3,000,030.00 | 1.00 | 3,000,030.00 | 2.00 | 0 6,000,0 | | 3.00 | 9,0 | 00,090.00 |
| Activity Tota | nl | | | | | 3,000,030.00 | | 6,0 | 000,060.00 | | 9,0 | 00,090.00 |
| Cost Centre | Total | | | | | 3,000,030.00 | | 6,0 | 000,060.00 | | 9,0 | 000,090.00 |
| | | Sub Vote: | 512-S Natural F | Resources and Enviro | nmental Co | onservation unit | | | | | | |
| | | Cost Centre: 512 | A Natural Reso | urces and Environme | ntal Conse | rvation Administratio | n | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 La | and use and mar | nagement are administered by year 2026 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | - | - | | | | |
| E22D01 | To facilitate the | Management of Land and it's related activities are enl | nanced by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,0 | 000,000.00 | 240.00 | 14,4 | 100,000.00 |
| | 22003102 | Diesel | Litres | -2,310,000.00 | 1.00 | -2,310,000.00 | 0.00 | -0.00 C | | | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 660.00 | 2,310,000.00 | 660.00 | 2,3 | 310,000.00 | 1,200.00 | 4,2 | 200,000.00 |
| | 22018105 | Small tools and implements | Unit | -5,690,000.00 | 1.00 | -5,690,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget Es | timates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | i | No. of Units | Estimates | ; |
| | 22018105 | Small tools and implements | Unit | 2,845,000.00 | 2.00 | 5,690,000.00 | 2.00 | 5,6 | 90,000.00 | 6.00 | 17,0 | 070,000.00 |
| Activity Tota | 1 | | • | | | 12,000,000.00 | | 20,0 | 00,000.00 | | 35,6 | 670,000.00 |
| Cost Centre | Total | | | | | 12,000,000.00 | | 20,0 | 00,000.00 | | 35,6 | 670,000.00 |
| | | | Sub Vo | te: 514-S Legal Servi | ces Unit | | | | | | | |
| | | | Cost Centre: | 514A Legal Service A | dministrat | tion | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | creased | | | | | | | | | |
| Target: D35 R | tule of law enhan | ced by June 2026 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | - | - | | | | |
| D35S02 | To facilitate the | provision of Legal services to the community by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1,2 | 200,000.00 | 20.00 | 1,2 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -800,000.00 | 1.00 | -800,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 8.00 | 800,000.00 | 10.00 | 1,0 | 00,000.00 | 10.00 | 1,(| 000,000.00 |
| | 22003102 | Diesel | Litres | -350,000.00 | 1.00 | -350,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 150.00 | Į | 525,000.00 | 150.00 | į | 525,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 13.00 | 1,950,000.00 | 20.00 | 3,0 | 00,000.00 | 20.00 | 3,0 | 000,000.00 |
| | 22031102 | legal fees | Allowance | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,0 | 00,000.00 | 10.00 | 2,0 | 000,000.00 |
| Activity Tota | ıl | | | | | 4,850,000.00 | | 7,7 | 25,000.00 | | 7,7 | 725,000.00 |
| Cost Centre | Total | | | | | 4,850,000.00 | | 7,7 | 25,000.00 | | 7,7 | 725,000.00 |
| | | | Sub Vo | ote: 515-S Internal Au | dit Unit | | | | | | | |
| | | | Cost Centre: | 515A Internal Audit A | Adminstrat | ion | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | i |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E24 TI | he Management | on revenue and expenditure financial systemes impro | ved from 80% to | 20% audit queries by | lune 2026 | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E24S01 | To conduct Adm | ninistrative Activities by June 2024 | | | | | | | | | | |
| | 21113132 | Staff Debts | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 10.00 | 15, | 000,000.00 | 20.00 | 30,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | -1,082,266.00 | 1.00 | -1,082,266.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | -1,917,234.00 | 1.00 | -1,917,234.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 857.00 | 2,999,500.00 | 1,200.00 | 4, | 200,000.00 | 5,2 | 250,000.00 | |
| | 22021108 | Spare Parts-Vehicles | Each | 1,000,125.00 | 4.00 | 4,000,500.00 | 8.00 | 8, | 001,000.00 | 12.00 | 12,0 | 001,500.00 |
| Activity Tota | I | | | | • | 5,500,500.00 | | 27, | 201,000.00 | | 47,2 | 251,500.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E24 Ti | he Management | on revenue and expenditure financial systemes impro | ved from 80% to | 20% audit queries by | lune 2026 | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E24S02 | To conduct regu | ılar internal audit of development projects and operation | onal activities on | lower level Governmer | it by June 2 | 2024 | | | | | | , |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 8.00 | 12, | 000,000.00 | 12.00 | 18,0 | 000,000.00 |
| Activity Tota | I | | • | | | 1,500,000.00 | | 12, | 000,000.00 | | 18,0 | 000,000.00 |
| Cost Centre | Total | | | | | 7,000,500.00 | | 39, | 201,000.00 | | 65,2 | 251,500.00 |
| | | | Sub Vote: | 516-S Procurement N | anagemen | it | | | | | | |
| | | Cos | t Centre: 516A | Procurement Manage | ment Admi | inistration | | | | | | |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 6 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 P | Procurement stan | dards and procedure maintained to reduce Council pro | ocurement quarri | es from 85% to 100% t | y June 202 | 27 | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | | • | |
| E16S06 | To facilitate imp | lementation of Planned Procurement activities by June | e 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 10.00 | 600,000.00 | 20.00 | 1, | 200,000.00 | 30.00 | 1,8 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1, | 500,000.00 | 20.00 | 3,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 1,525,000.00 | 1.00 | 1,525,000.00 | 2.00 | 3, | 050,000.00 | 2.00 | 3,0 | 050,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | -1,525,000.00 | 1.00 | -1,525,000.00 | 0.00 | | | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 150.00 | 525,000.00 | 300.00 | 1, | 050,000.00 | 450.00 | 1, | 575,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 9.00 | 1,350,000.00 | 18.00 | 2, | 700,000.00 | 18.00 | 2,7 | 700,000.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 120,000.00 | 4.00 | 480,000.00 | 8.00 | | 960,000.00 | 12.00 | 1,4 | 440,000.00 |
| Activity Tota | al | | | | | 4,455,000.00 | | 10, | 460,000.00 | | 13, | 565,000.00 |
| Cost Centre | Total | | | | | 4,455,000.00 | | 10, | 460,000.00 | | 13, | 565,000.00 |
| | | Sub V | ote: 517-S1 Ind | lustry Development a | nd Investm | ent Section | - | - | | | • | |
| | | Cost C | Centre: 517A Inc | dustry, Trade and Inve | stment Ad | Iministration | | | | | | |
| Objective: D (| Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D30 T | Γο make Business | s licence provision system improved by 2025/2026 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| D30C01 | To attend officia | ll activities, Seminars, congragations June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 130,000.00 | 9.00 | 1,170,000.00 | 27.00 | 3, | 510,000.00 | 36.00 | 4,6 | 680,000.00 |
| Activity Tota | al | | 1,170,000.00 | | 3, | 510,000.00 | | 4,0 | 680,000.00 | | | |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | budget E | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-----------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | , |
| Objective: H L | _ocal Economic □ | Development Coordination Enhanced | • | | | | | | | | | |
| Target: H03 T | o create condusi | ve environemnt for Business Formalization and Oper | ation by 2025/202 | 26 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | | | |
| H03S04 | To facilitate insp | pection of ownsorce revenue sources by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 80.00 | 2,400,000.00 | 160.00 | 4, | 800,000.00 | 240.00 | 7,2 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Вох | -1,051,000.00 | 1.00 | -1,051,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Вох | 1,051,000.00 | 1.00 | 1,051,000.00 | 2.00 | 2, | 102,000.00 | 3.00 | 3, | 153,000.00 |
| | 22003102 | Diesel | Litres | -179,000.00 | 1.00 | -179,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 394.00 | 1,379,000.00 | 600.00 | 2, | 100,000.00 | 1,000.00 | 3, | 500,000.00 |
| Activity Tota | al | | | • | | 3,600,000.00 | | 9, | 002,000.00 | | 13, | 853,000.00 |
| Cost Centre | Total | | | | | 4,770,000.00 | | 12, | 512,000.00 | | 18, | 533,000.00 |
| | | Sub V | ote: 518-S Infor | mation and Communi | cation Tec | hnology Unit | | | | | | |
| | | | Cost Cer | ntre: 518A ICT Admir | nistration | | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | creased | | | | | | | | | |
| Target: D17 T | o enable availab | ility of Network and Internet in the district Executive D | irector offices by | June 2025 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | | | • | |
| D17D04 | To supervise IC | T equipments (routers, switches,computers, cables e | tc) by June 2024 | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | 2,575,000.00 | 2.00 | 5, | 150,000.00 | 4.00 | 10, | 300,000.00 | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | -873,627.00 | 1.00 | -873,627.00 | 0.00 | | -0.00 | | -0.00 | |
| Activity Tota | al | | 1,701,373.00 | | 5, | 150,000.00 | | 10, | 300,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 5 |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | | | | • | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | | |
| D20S0A | To give assistan | ice to all Facilities (schools, dispensaries, health cent | res and hospitals | s) by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 24.00 | 720,000.00 | 40.00 | 1, | 200,000.00 | 50.00 | 1, | 500,000.00 |
| Activity Tota | 1 | | | • | | 720,000.00 | | 1, | 200,000.00 | | 1, | 500,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | • | |
| D20S0B | To supervise Go | oT-HoMIS system By June 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 140.00 | | 490,000.00 | 200.00 | - | 700,000.00 |
| | 22003102 | Diesel | Litres | -245,000.00 | 1.00 | -245,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ı | | | | | 0.00 | | , | 490,000.00 | | | 700,000.00 |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D21 T | o attend seminar | s, training and other issues needed to improve knoled | lge to ICTOs by | June 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D21S02 | To attend officia | l activities, Seminars, congragations about ICT by Jur | ne 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 8.00 | 480,000.00 | 50.00 | 3,000,000.00 60.00 | | 60.00 | 3,0 | 600,000.00 |
| Activity Tota | ıl | | • | | | 480,000.00 | | 3, | 000,000.00 | | 3,0 | 600,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | • | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | = | | | | |
| D22S03 | To give motivati | on to Best ICTO of Finance year 2022/2023 by June 2 | 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Lumpsum | -100,000.00 | 1.00 | -100,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22014106 Gifts and Prizes Lumpsum 100,000.00 1.00 100,000.00 2.00 200,000.00 4 | | | | | | | | | | 4 | 400,000.00 |
| Activity Tota | 1 | | | | | 0.00 | | : | 200,000.00 | | , | 400,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | - | | - | | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D22S04 | To supervise W | orking of ICT equipments by June 2024 | | | | | | | | | | |
| | 22007105 | Furniture and Appliances | Piece | 580,000.00 | 1.00 | 580,000.00 | 2.00 | 1, | 160,000.00 | 4.00 | 2,3 | 320,000.00 |
| | 22007105 | Furniture and Appliances | Piece | -580,000.00 | 1.00 | -580,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | - | | - | 0.00 | | 1, | 160,000.00 | | 2,3 | 320,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | - | | | | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | - | - | <u>-</u> | - | - | - |
| D22S05 | To supervise pri | nting issues by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -300,000.00 | 1.00 | -300,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 300,000.00 | 2.00 | | 600,000.00 | 4.00 | 1,2 | 200,000.00 | | | |
| Activity Tota | 1 | | | | | 0.00 | | | 600,000.00 | | 1,2 | 200,000.00 |
| Cost Centre | Total | | | | | 2,901,373.00 | | 11, | 800,000.00 | | 20,0 | 020,000.00 |

| | | Required Inpo | uts | | Annua | I Budget Estimate | Forward | l budget Esti | imates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|---------------------|-----------------------|-----------------|-------------------|-----------------|---------------|-----------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | i |
| | | | Sub Vote: 5 | 19-S Sports,Culture a | nd Arts Ur | nit | | | | | | |
| | | С | ost Centre: 519A | Sport, Culture and A | rts Admin | istration | | | | | | |
| Objective: D (| Quality and Quan | tity of Socio-Economic Services and Infrastructure In | creased | | | | | | | | | |
| Target: D37 ir | mprovement of so | ocial services by the year 2026 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| D37S02 | Reception of the | e Uhuru torch races 2023 at Buhigwe District. | | | | | | | | | | |
| | 21113121 | Special Allowance | Unit | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,00 | 4.00 | 2,0 | 000,000.00 | |
| | 21113121 | Special Allowance | Unit | -150,000.00 | 1.00 | -150,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121103 | Food and Refreshment | Each | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 1,000.00 | 5,000,000.00 | 1,200.00 | 6,00 | 0,000.00 | 1,300.00 | 6,5 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,00 | 0,000.00 | 2.00 | 2,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,500.00 | 5,250,000.00 | 2,000.00 | 7,00 | 0,000.00 | 2,000.00 | 7,0 | 00,000.00 |
| | 22003102 | Diesel | Litres | -3,515,000.00 | 1.00 | -3,515,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | -1,735,000.00 | 1.00 | -1,735,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22006112 | Uniforms | Pair | -750,000.00 | 1.00 | -750,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22006112 | Uniforms | Pair | 50,000.00 | 15.00 | 750,000.00 | 15.00 | 75 | 50,000.00 | 15.00 | - | 750,000.00 |
| | 22007109 | Conference Facilities | Conference facility | 750,000.00 | 2.00 | 1,500,000.00 | 6.00 | 4,50 | 00,000.00 | 6.00 | 4, | 500,000.00 |
| | 22007109 | Conference Facilities | Conference facility | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22012111 | Publicity | Days | -880,000.00 | 1.00 | -880,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22012111 | Publicity | Days | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,00 | 00,000.00 | 2.00 | 2,0 | 000,000.00 |
| | 22014105 | Entertainment | Days | -880,000.00 | 1.00 | -880,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22014105 | Entertainment | Days | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 | 16.00 | 2,000,000.00 |
| | 22032119 | Contingencies Item | Each | 500,050.00 | 1.00 | 500,050.00 | 2.00 | 1,000,100.00 | 3.00 | 1,500,150.00 |
| | 22032119 | Contingencies Item | Each | -500,050.00 | 1.00 | -500,050.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31132407 | Sporting events | Number | -285,000.00 | 1.00 | -285,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31132407 | Sporting events | Number | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 31132407 | Sporting events | Number | -715,000.00 | 1.00 | -715,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| Activity Tota | l | | | | - | 3,090,000.00 | | 31,250,100.00 | | 33,250,150.00 |
| Cost Centre | Total | | 3,090,000.00 | | 31,250,100.00 | | 33,250,150.00 | | | |
| | | Sub | Vote: 527-S1 C | ross-cutting Issues C | oordinatio | on Section | | | | |
| | | | Cost Centre: 527 | B Cross Cutting Issu | ıes Coordi | ination | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | lmistred by June | 2026 | | | SDG | v FYDP | х | RPM x |
| Facility: Buhig | we DC | | | | | | - | | - | |
| E33C01 | To conduct I day | y training to 375 village council members in 20 villge | s 0n participatory | planning and Bugeting | g by June 2 | 2024 | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 20.00 | 600,000.00 | 25.00 | 750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | -150,000.00 | 1.00 | -150,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 6.00 | 900,000.00 |
| | 22003102 Diesel | | Litres | -375,000.00 | 1.00 | -375,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 130.00 | 390,000.00 | 270.00 | 810,000.00 |
| Activity Tota | 1 | | | | | 450,000.00 | | 1,290,000.00 | | 2,460,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| E33C02 | To conduct 10 C | Community sensitization meeting on gender based vice | lence in 10 villa | ge by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 20.00 | | 600,000.00 | 40.00 | 1,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 70.00 | 210,000.00 | 140.00 | | 420,000.00 | 210.00 | 6 | 630,000.00 |
| | 22003102 | Diesel | Litres | -210,000.00 | 1.00 | -210,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | l | | , | | | 450,000.00 | | 1, | 020,000.00 | | 1,8 | 830,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| E33C03 | To facilitate dist | rict regional and national anniversary of women and o | child day by Jun | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 21121103 | Food and Refreshment | Unit | -720,000.00 | 1.00 | -720,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 72.00 | 720,000.00 | 144.00 | 1, | 440,000.00 | 210.00 | 2, | 100,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 250.00 | | 750,000.00 | 375.00 | 1, | 125,000.00 |
| | 22003102 | Diesel | Litres | -375,000.00 | 1.00 | -375,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 3.00 | 3 | 300,000.00 |
| Activity Tota | ı | | • | - | | 550,000.00 | | 3, | 290,000.00 | | 4,8 | 875,000.00 |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | • | • | | • | • | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ac | Imistred by June | 2026 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | • | |
| E33C04 | To conduct 30 c | community awereness raising meeting and follow up o | n self basis activ | ities in 60 villages by Ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1, | 200,000.00 | 60.00 | 1,8 | 800,000.00 |
| | 22003102 | Diesel | Litres | -360,000.00 | 1.00 | -360,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 120.00 | 360,000.00 | 240.00 | | 720,000.00 | 1,0 | 080,000.00 | |
| Activity Tota | ı | | • | • | • | 600,000.00 | | 1, | 920,000.00 | | 2,8 | 880,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | | • | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ac | Imistred by June | 2026 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | | | | |
| E33C05 | To facilitate 1 | oan committee meeting by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 40.00 | 1,2 | 200,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 17.00 | 170,000.00 | 32.00 | | 320,000.00 | 48.00 | 4 | 480,000.00 |
| | 21121103 | Food and Refreshment | Unit | -170,000.00 | 1.00 | -170,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 150,000.00 | 1.00 | 150,000.00 | 2.00 | | 300,000.00 | 3.00 | 4 | 450,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | -150,000.00 | 1.00 | -150,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ı | , | • | • | • | 450,000.00 | | 1, | 520,000.00 | | 2,1 | 130,000.0 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | 1 | | | | 1 | |
| Target: E34 C | ommunity deveo | pment staffs welfare and Office Running expenses ac | Imistred by June | 2026 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | ı | 1 | 1 | l | | |
| E34C01 | Tofacilitate 4 Fo | illow up to 20 women, youth, disabled groups on loan | repayment by Ju | ne 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates | | |
|-----------------|--|---|----------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|-----------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 25.00 | 750,000.00 | 50.00 | 1, | 500,000.00 | 90.00 | 2,7 | 700,000.0 | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 80.00 | 240,000.00 | 100.00 | ; | 300,000.00 | 200.00 | 6 | 800,000.0 | | |
| | 22003102 | Diesel | Litres | -240,000.00 | 1.00 | -240,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 | | |
| Activity Tota | I | | | | | 750,000.00 | | 1, | 800,000.00 | | 3,3 | 300,000.0 | | |
| Cost Centre | Total | | | | | 3,250,000.00 | | 10, | 840,000.00 | | 17,4 | 175,000.0 | | |
| Fund Source | Total | | 2,763,056,000.00 | | 3,997, | 455,640.00 | | 5,473,6 | 557,960.0 | | | | | |
| | On Call Grants | | | | | | | | | | | | | |
| | Sub Vote: 508-S1 Health Services Section | | | | | | | | | | | | | |
| | | Cost | Centre: 508A | Council Health Manag | ement Tea | m (CHMT) | | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 S | hortage of skilled | d and mixed human resource for health reduced from | 75% to 50% June | 2025 | | | SDG | х | FYDP | v | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | • | | | | | | |
| C07S03 | To support heal | th care workers called to attend emmergencies in 26 h | lealth facilities by | / June 2024 | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 7,472,000.00 | 4.00 | 29,888,000.00 | 8.00 | 59, | 776,000.00 | 12.00 | 89,6 | 64,000.0 | | |
| | 21113117 | On Call Allowance | Person | 7,472,000.00 | 4.00 | 29,888,000.00 | 8.00 | 59, | 776,000.00 | 12.00 | 89,6 | 64,000.0 | | |
| | 21113117 | On Call Allowance | Person | 7,472,000.00 | 4.00 | 29,888,000.00 | 8.00 | 59, | 776,000.00 | 12.00 | 89,6 | 64,000.0 | | |
| | 21113117 | On Call Allowance | Person | 7,472,000.00 | 4.00 | 29,888,000.00 | 8.00 | 59, | 776,000.00 | 12.00 | 89,6 | 64,000.0 | | |
| Activity Tota | I | | | | | 119,552,000.00 | | 239, | 104,000.00 | | 358,6 | 556,000.0 | | |
| Cost Centre | Total | | | | | 119,552,000.00 | | 239, | 104,000.00 | | 358,6 | 556,000.0 | | |
| Fund Source | Total | | | | | 119,552,000.00 | | 239, | 104,000.00 | | 358,6 | 56,000.0 | | |
| | | | | Leave Grants | | | • | • | | | | | | |
| | | | Sul | Vote: 507-S1 Acade | mic | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates | | | |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|-----------|--|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | i | | | |
| | | Cost Cen | ntre: 507A Pre- I | Primary and Primary I | Education | Administration | | • | | | | | | | |
| Objective: E G | ood Governance | and Administrative Services Enhanced | | | | | | | | | | | | | |
| Target: E05 Co | onducive working | g environment to 750 primary teachers and education | officials improved | d from 80% to 100% by | June 2024 | | SDG | х | FYDP | ٧ | RPM | х | | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | | |
| E05S03 | To cover teache | ers' fares for holidays by June 2024 | | | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 51,240,000.00 | 2.00 | 102,480,000.00 | 2.00 | 102,4 | 480,000.00 | 2.00 | 102,4 | 80,000.00 | | | |
| Activity Total | I | 102,480,000.00 102,480,000.00 102,480,000.00 | | | | | | | | | | | | | |
| Cost Centre | Total | | | | | 102,480,000.00 | | 102,4 | 480,000.00 | | 102,4 | 80,000.00 | | | |
| | | | Sub Vo | te: 509-S1 Academic | Section | | = | = | | | - | | | | |
| | | С | ost Centre: 509 | A Secondary Educati | on Adminis | stration | | | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | by June 2027 | | | | SDG | х | FYDP | ٧ | RPM | х | | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | | |
| C04S05 | to facilitate civil | servants for leave travel in 24 secondary schools by J | une 2024 | | | | | | | | | | | | |
| | 21111101 | Civil Servants | Person | 182,000.00 | 200.00 | 36,400,000.00 | 210.00 | 38,2 | 220,000.00 | 220.00 | 40,0 | 40,000.00 | | | |
| Activity Total | I | | | | | 36,400,000.00 | | 38,2 | 220,000.00 | | 40,0 | 40,000.00 | | | |
| Cost Centre | Total | | | | | 36,400,000.00 | | 38,2 | 220,000.00 | | 40,0 | 40,000.00 | | | |
| | | | Sub | Vote: 507-S1 Acade | mic | | | - | | | • | | | | |
| | | Cost Cen | ntre: 507A Pre- I | Primary and Primary I | Education | Administration | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | ; |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | I. | • | | | • | |
| Target: E05 C | onducive working | g environment to 750 primary teachers and education | officials improved | d from 80% to 100% by | June 2024 | <u> </u> | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E05S03 | To cover teache | ers' fares for holidays by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 51,240,000.00 | 2.00 | 102,480,000.00 | 2.00 | 102,4 | 480,000.00 | 2.00 | 102,4 | 180,000.00 |
| Activity Tota | I | | | | | 102,480,000.00 | | 102,4 | 480,000.00 | | 102,4 | 180,000.00 |
| Cost Centre | Total | | | | | 102,480,000.00 | | 102,4 | 480,000.00 | | 102,4 | 180,000.00 |
| | | | Sub Vo | te: 509-S1 Academic | Section | | - | | | - | | |
| | | С | ost Centre: 509/ | A Secondary Education | on Adminis | stration | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S05 | to facilitate civil | servants for leave travel in 24 secondary schools by J | une 2024 | | | | | | | | | |
| | 21111101 | Civil Servants | Person | 182,000.00 | 200.00 | 36,400,000.00 | 210.00 | 38,2 | 220,000.00 | 220.00 | 40,0 | 040,000.00 |
| Activity Tota | I | | | | | 36,400,000.00 | | 38, | 220,000.00 | | 40,0 | 040,000.00 |
| Cost Centre | Total | | | | | 36,400,000.00 | | 38, | 220,000.00 | | 40,0 | 040,000.00 |
| | | | Sut | Vote: 507-S1 Acade | mic | | - | | | - | | |
| | | Cost Cen | tre: 507A Pre- I | Primary and Primary E | Education | Administration | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E05 C | onducive working | g environment to 750 primary teachers and education | officials improved | d from 80% to 100% by | June 2024 | , | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E05S03 | To cover teache | ers' fares for holidays by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates | | | |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|--|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ì | | | |
| | 21113101 | Leave Travel | Person | 51,240,000.00 | 2.00 | 102,480,000.00 | 2.00 | 102,4 | 180,000.00 | 2.00 | 102,4 | 480,000.00 | | | |
| Activity Tota | ı | | • | | | 102,480,000.00 | | 102,4 | 480,000.00 | | 102,4 | 480,000.00 | | | |
| Cost Centre | Total | | | | | 102,480,000.00 | | 102,4 | 480,000.00 | | 102,4 | 480,000.00 | | | |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | | | | | | | | |
| | | c | ost Centre: 509 | A Secondary Educati | on Adminis | stration | | | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | | SDG | х | FYDP | х | RPM | ٧ | | | | | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | | |
| C04S05 | to facilitate civil | ate civil servants for leave travel in 24 secondary schools by June 2024 | | | | | | | | | | | | | |
| | 21111101 | Civil Servants | Person | 182,000.00 | 200.00 | 36,400,000.00 | 210.00 | 38,2 | 220,000.00 | 220.00 | 40,0 | 040,000.00 | | | |
| Activity Tota | l | | • | | - | 36,400,000.00 | | 38,2 | 220,000.00 | | 40,0 | 040,000.00 | | | |
| Cost Centre | Total | | | | | 36,400,000.00 | | 38,2 | 220,000.00 | | 40,0 | 040,000.00 | | | |
| | | | Sub | o Vote: 507-S1 Acade | mic | | | | | | | | | | |
| | | Cost Cen | tre: 507A Pre- I | Primary and Primary I | Education | Administration | | | | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | | |
| Target: E05 C | onducive working | g environment to 750 primary teachers and education | officials improved | d from 80% to 100% by | June 2024 | ı | SDG | V | FYDP | х | RPM | х | | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | | |
| E05S03 | To cover teach | ers' fares for holidays by June 2024 | | | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 51,240,000.00 | 2.00 | 102,480,000.00 | 2.00 | 102,4 | 480,000.00 | 2.00 | 102,4 | 480,000.00 | | | |
| Activity Tota | ıl | | | | | 102,480,000.00 | | 102,4 | 480,000.00 | | 102,4 | 480,000.00 | | | |
| Cost Centre | Total | | | | | 102,480,000.00 | | 102,4 | 480,000.00 | | 102,4 | 480,000.00 | | | |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates | | |
|-----------------|--|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 | | |
| | | С | ost Centre: 509/ | A Secondary Educati | on Adminis | stration | | • | | | • | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | y June 2027 | | | | SDG | ٧ | FYDP | х | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | |
| C04S05 | to facilitate civil | servants for leave travel in 24 secondary schools by J | une 2024 | | | | | | | | | | | |
| | 21111101 | Civil Servants | Person | 182,000.00 | 200.00 | 36,400,000.00 | 210.00 | 38,2 | 220,000.00 | 220.00 | 40,0 | 040,000.00 | | |
| Activity Tota | | | | | | | | | | | | | | |
| Cost Centre | Centre Total 36,400,000.00 38,220,000.00 40,040,000.00 | | | | | | | | | | | | | |
| Fund Source | Total | | | | | 555,520,000.00 | | 562, | 800,000.00 | | 570,0 | 080,000.00 | | |
| | | | | Moving Grants | | | | | | | | | | |
| | | | Sul | b Vote: 507-S1 Acade | mic | | | | | | | | | |
| | | Cost Cen | tre: 507A Pre- I | Primary and Primary I | Education | Administration | | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C55 T | o support moving | expenses to 10 Education staffs by June 2024 | | | | | SDG | х | FYDP | V | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | |
| C55S01 | To facilitate mov | ring expenses to education staffs by June 2024 | | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 5,700,000.00 | 10.00 | 57,000,000.00 | 10.00 | 57,0 | 000,000.00 | 10.00 | 57,0 | 00.000,000 | | |
| Activity Tota | I | | | | | 57,000,000.00 | | 57,0 | 000,000.00 | | 57,0 | 00,000.00 | | |
| Cost Centre | Total | | | | | 57,000,000.00 | | 57,0 | 000,000.00 | | 57,0 | 00,000.00 | | |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | | | | | | | |
| | | c | ost Centre: 509/ | A Secondary Educati | on Adminis | stration | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | i |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | • | | |
| Target: C04 R | esponsibility Allo | owances to 26 Head of Secondary Schools facilitated b | oy June 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | - | | = | • | | |
| C04S03 | to facilitate civil | servants moving expenses in 24 secondary schools b | y June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 1,160,000.00 | 20.00 | 23,200,000.00 | 22.00 | 25, | 520,000.00 | 24.00 | 27,8 | 340,000.00 |
| Activity Tota | l | | | | | 23,200,000.00 | | 25, | 520,000.00 | | 27,8 | 340,000.00 |
| Cost Centre | Total | | | | | 23,200,000.00 | | 25, | 520,000.00 | | 27,8 | 340,000.00 |
| | | | Sul | b Vote: 507-S1 Acade | mic | | - | | | | | |
| | | Cost Cen | tre: 507A Pre- | Primary and Primary I | Education | Administration | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 T | o support moving | g expenses to 10 Education staffs by June 2024 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C55S01 | To facilitate mov | ving expenses to education staffs by June 2024 | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 5,700,000.00 | 10.00 | 57,000,000.00 | 10.00 | 57, | 000,000.00 | 10.00 | 57,0 | 00,000.00 |
| Activity Tota | l | | | | | 57,000,000.00 | | 57, | 000,000.00 | | 57,0 | 00,000.00 |
| Cost Centre | Total | | | | | 57,000,000.00 | | 57, | 000,000.00 | | 57,0 | 00,000.00 |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | | | | | |
| | | C | ost Centre: 509 | A Secondary Educati | on Admini | stration | | | | | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | owances to 26 Head of Secondary Schools facilitated b | oy June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | | • | • | |
| C04S03 | to facilitate civil | servants moving expenses in 24 secondary schools b | y June 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates | | |
|----------------|--|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | ; | | |
| | 21113129 | Moving Expenses | Person | 1,160,000.00 | 20.00 | 23,200,000.00 | 22.00 | 25,5 | 520,000.00 | 24.00 | 27,8 | 340,000.00 | | |
| Activity Tota | al | | | | • | 23,200,000.00 | | 25,5 | 520,000.00 | | 27,8 | 340,000.00 | | |
| Cost Centre | Total | | | | | 23,200,000.00 | | 25,5 | 520,000.00 | | 27,8 | 340,000.00 | | |
| | | | Sub | Vote: 507-S1 Acade | mic | | | | | | | | | |
| | | Cost Cen | tre: 507A Pre- I | Primary and Primary E | Education | Administration | | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C55 T | o support moving | g expenses to 10 Education staffs by June 2024 | | | | | SDG | х | FYDP | х | RPM | ٧ | | |
| acility: Buhig | gwe DC | | | | | | • | | | | • | | | |
| C55S01 | To facilitate moving expenses to education staffs by June 2024 | | | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 5,700,000.00 | 10.00 | 57,000,000.00 | 10.00 | 57,0 | 000,000.00 | 10.00 | 57,0 | 000,000.00 | | |
| Activity Tota | al | | | | - | 57,000,000.00 | | 57,0 | 000,000.00 | | 57,0 | 00,000.00 | | |
| Cost Centre | Total | | | | | 57,000,000.00 | | 57,0 | 000,000.00 | | 57,0 | 000,000.00 | | |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | | | | | | | |
| | | c | ost Centre: 509 | A Secondary Education | on Adminis | stration | | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 R | Responsibility Allo | wances to 26 Head of Secondary Schools facilitated by | y June 2027 | | | | SDG | х | FYDP | х | RPM | ٧ | | |
| acility: Buhig | gwe DC | | | | | | - | | | | | | | |
| C04S03 | to facilitate civil | servants moving expenses in 24 secondary schools b | y June 2024 | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 1,160,000.00 | 20.00 | 23,200,000.00 | 22.00 | 25,5 | 520,000.00 | 24.00 | 27,8 | 340,000.00 | | |
| Activity Tota | al | | | | | 23,200,000.00 | | 25,5 | 520,000.00 | | 27,8 | 340,000.00 | | |
| Cost Centre | Total | | | | | 23,200,000.00 | | 25,5 | 520,000.00 | | 27,8 | 340,000.00 | | |
| | | | Sub | Vote: 507-S1 Acade | mic | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates | | |
|-----------------|---|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 | | |
| | | Cost Cer | ntre: 507A Pre- I | Primary and Primary I | Education | Administration | | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C55 To | o support moving | expenses to 10 Education staffs by June 2024 | | | | | SDG | V | FYDP | х | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | |
| C55S01 | To facilitate mov | ring expenses to education staffs by June 2024 | | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 5,700,000.00 | 10.00 | 57,000,000.00 | 10.00 | 57, | 000,000.00 | 10.00 | 57,0 | 000,000.00 | | |
| Activity Tota | I | | | • | | 57,000,000.00 | | 57, | 000,000.00 | | 57,0 | 000,000.00 | | |
| Cost Centre | tt Centre Total 57,000,000.00 57,000,000.00 57,000,000.00 | | | | | | | | | | | | | |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | | | - | | | | |
| | | С | ost Centre: 509/ | A Secondary Educati | on Adminis | stration | | | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | by June 2027 | | | | SDG | V | FYDP | х | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | |
| C04S03 | to facilitate civil | servants moving expenses in 24 secondary schools b | y June 2024 | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 1,160,000.00 | 20.00 | 23,200,000.00 | 22.00 | 25, | 520,000.00 | 24.00 | 27,8 | 340,000.00 | | |
| Activity Total | I | | | | | 23,200,000.00 | | 25, | 520,000.00 | | 27,8 | 340,000.00 | | |
| Cost Centre | Total | | | | | 23,200,000.00 | | 25, | 520,000.00 | | 27,8 | 340,000.00 | | |
| Fund Source | Total | | | | | 320,800,000.00 | | 330, | 080,000.00 | | 339, | 360,000.00 | | |
| | | (| Other Charges | Grants (OC Proper |) Health S | Sector | | | | | | | | |
| | | | Sub Vote: | 508-S1 Health Service | es Section | | | | | | | | | |
| | | Cost | t Centre: 508A (| Council Health Manag | ement Tea | m (CHMT) | | | | | | | | |

| | | Required Inpu | ıts | | Annua | al Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|--------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | | • | • | | • | | | | |
| Target: C09 P | revalence of oral | diseases among OPD cases reduced from 5% to 2% | by June 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | | |
| C09S02 | To facilitate one | Dental Officer to attend 6 day Annual Dental meeting | by June 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 90,000.00 | 2.00 | 180,000.00 | 2.00 | | 180,000.00 | 2.00 | 1 | 180,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 130,000.00 | 6.00 | 780,000.00 | 6.00 | | 780,000.00 | 6.00 | 7 | 780,000.00 |
| | 22031112 | Registration Fee | Person | 180,000.00 | 1.00 | 180,000.00 | 1.00 | | 180,000.00 | 1.00 | 1 | 180,000.00 |
| Activity Tota | I | | • | , | | 4,140,000.00 | | 1, | 140,000.00 | | 1,1 | 140,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 S | hortage of skilled | and mixed human resource for health reduced from | 75% to 50% June | 2025 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C07S04 | To provide statu | tory incentive to 211 Health care workers by June, 20 |)24 | | | | | | | | | |
| | 21113101 | Leave Travel | Trip | 10,000,000.00 | 1.00 | 10,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113101 | Leave Travel | Trip | 185,120.00 | 100.00 | 18,512,000.00 | 204.00 | 37, | 764,480.00 | 280.00 | 51,8 | 333,600.00 |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 360.00 | 14,400,000.00 | 480.00 | 19, | 200,000.00 | 480.00 | 19,2 | 200,000.00 |
| | 21113115 | Subsistance Allowance | Person | 150,000.00 | 42.00 | 6,300,000.00 | 105.00 | 15, | 750,000.00 | 140.00 | 21,0 | 00,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 440,000.00 | 6.00 | 2,640,000.00 | 8.00 | 3, | 520,000.00 | 12.00 | 5,2 | 280,000.00 |
| | 21113129 | Moving Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113129 | Moving Expenses | Person | 450,000.00 | 20.00 | 9,000,000.00 | 20.00 | 9, | 000,000.00 | 25.00 | 11,2 | 250,000.00 |
| | 21121101 | Electricity | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2, | 520,000.00 | 12.00 | 2,5 | 520,000.00 |
| | 21121102 | Housing Allowance | Person | -4,420,000.00 | 1.00 | -4,420,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | , |
| | 21121102 | Housing Allowance | Person | -1,280,000.00 | 1.00 | -1,280,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121102 | Housing Allowance | Person | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,2 | 200,000.00 | 12.00 | 7,2 | 200,000.00 |
| | 21121102 | Housing Allowance | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Each | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,1 | 160,000.00 | 12.00 | 2, | 160,000.00 |
| | 21121107 | Furniture | Allowance | 7,000,000.00 | 1.00 | 7,000,000.00 | 4.00 | 28,0 | 000,000.00 | 4.00 | 28,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 1,280,000.00 | 1.00 | 1,280,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 40.00 | 6,000,000.00 | 40.00 | 6,0 | 000,000.00 | 48.00 | 7,2 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Each | 300,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,2 | 200,000.00 | 4.00 | 1,2 | 200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.80 | 2,4 | 100,000.00 | 6.00 | 3,0 | 000,000.00 |
| Activity Tota | ıl | | | | • | 94,512,000.00 | | 134,7 | 714,480.00 | | 159,8 | 843,600.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | | | • | |
| E01S0V | To conduct pre- | planning meeting at council level with 26 health facility | / in-charges by D | ecember 2023. | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 75.00 | 4,500,000.00 | 75.00 | 4,5 | 500,000.00 | 75.00 | 4,5 | 500,000.00 |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 200.00 | 2,000,000.00 | 100.00 | 1,0 | 000,000.00 | 105.00 | 1,0 | 050,000.00 |
| Activity Tota | ıl | , | 13,500,000.00 | | 5,5 | 500,000.00 | | 5,8 | 550,000.00 | | | |

| | | Required Inp | uts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 6 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels stren | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | | |
| E01S0W | To facilitate runi | ning cost for 3 division vehicles quarterly by June 202 | 24 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 2,000.00 | 7,000,000.00 | 2,200.00 | 7, | 700,000.00 | 2,400.00 | 8,4 | 400,000.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 2,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8, | 000,000.00 | 8.00 | 16,0 | 000,000.00 |
| Activity Tota | ıl | | | • | | 15,000,000.00 | | 15, | 700,000.00 | | 24,4 | 400,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | • | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels stren | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | • | |
| E01S0X | To support Heal | th, Social welfare and Nutrition division running cost | by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 121,500.00 | 12.00 | 1,458,000.00 | 12.00 | 1, | 458,000.00 | 12.00 | 1,4 | 458,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4, | 000,000.00 | 4.00 | 4,0 | 000,000.00 |
| | 22023105 | Outsource maintenance contract services- Machinery | Quarterly | 250,000.00 | 8.00 | 2,000,000.00 | 4.00 | 1, | 000,000.00 | 4.00 | 1,0 | 000,000.00 |
| | 22032126 | Security Services | Bill | 4,420,000.00 | 1.00 | 4,420,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22032126 | Security Services | Bill | 2,210,000.00 | 2.00 | 4,420,000.00 | 3.00 | 6, | 630,000.00 | 4.00 | 8,8 | 840,000.00 |
| Activity Tota | ıl | | • | | • | 16,298,000.00 | | 13, | 088,000.00 | | 15,2 | 298,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | Į. | <u>I</u> | | | Į. | |
| Target: E01 O | rganization struc | tures and institutional management at all levels stren | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E01S0Y | To conduct mon | thly Council Health Management Team (CHMT) mee | etings by June, 20 | 24 | | | | | | | | |
| | 1 | | | | | | | 0 12,960,000.00 240.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 180.00 | 900,000.00 | 216.00 | 1, | 080,000.00 | 240.00 | 1,2 | 200,000.00 |
| Activity Tota | ı | | | | • | 11,700,000.00 | | 14, | 040,000.00 | | 15,0 | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 P | revalence of oral | diseases among OPD cases reduced from 5% to 2% | by June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | - | - | - | - | • |
| C09S02 | To facilitate one | Dental Officer to attend 6 day Annual Dental meeting | by June 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 90,000.00 | 2.00 | 180,000.00 | 2.00 | | 180,000.00 | 2.00 | | 180,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 130,000.00 | 6.00 | 780,000.00 | 6.00 | | 780,000.00 | 6.00 | - | 780,000.00 |
| | 22031112 | Registration Fee | Person | 180,000.00 | 1.00 | 180,000.00 | 1.00 | | 180,000.00 | 1.00 | | 180,000.00 |
| Activity Tota | ı | | | | | 4,140,000.00 | | 1, | 140,000.00 | | 1, | 140,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 S | hortage of skilled | and mixed human resource for health reduced from | 75% to 50% June | 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C07S04 | To provide statu | tory incentive to 211 Health care workers by June, 20 | 24 | | | | | | | | | |
| | 21113101 | Leave Travel | Trip | 10,000,000.00 | 1.00 | 10,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113101 | Leave Travel | Trip | 185,120.00 | 100.00 | 18,512,000.00 | 204.00 | 37, | 764,480.00 | 280.00 | 51,8 | 833,600.00 |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 360.00 | 14,400,000.00 | 480.00 | 19, | 200,000.00 | 480.00 | 19,2 | 200,000.00 |
| | 21113115 | Subsistance Allowance | Person | 150,000.00 | 42.00 | 6,300,000.00 | 105.00 | 15, | 750,000.00 | 140.00 | 21,0 | 000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 440,000.00 | 6.00 | 2,640,000.00 | 8.00 | 3, | 520,000.00 | 12.00 | 5,2 | 280,000.00 |
| | 21113129 | Moving Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113129 | Moving Expenses | Person | 450,000.00 | 20.00 | 9,000,000.00 | 20.00 | 9,000,0 | | 25.00 | 11, | 250,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forwar | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|--------------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| | 21121101 | Electricity | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.0 | 12.00 | 2, | 520,000.00 |
| | 21121102 | Housing Allowance | Person | -1,280,000.00 | 1.00 | -1,280,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 21121102 | Housing Allowance | Person | -4,420,000.00 | 1.00 | -4,420,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 21121102 | Housing Allowance | Person | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.0 | 12.00 | 7,2 | 200,000.00 |
| | 21121102 | Housing Allowance | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Each | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.0 | 12.00 | 2, | 160,000.00 |
| | 21121107 | Furniture | Allowance | 7,000,000.00 | 1.00 | 7,000,000.00 | 4.00 | 28,000,000.0 | 4.00 | 28,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 1,280,000.00 | 1.00 | 1,280,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 40.00 | 6,000,000.00 | 40.00 | 6,000,000.0 | 48.00 | 7,2 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Each | 300,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.0 | 4.00 | 1,2 | 200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.80 | 2,400,000.0 | 6.00 | 3,0 | 000,000.00 |
| Activity Tota | al | | | | | 94,512,000.00 | | 134,714,480.0 | 0 | 159,8 | 843,600.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | x FYDP | х | RPM | х |
| Facility: Buhiç | gwe DC | | | | | | | | | | |
| E01S0V | To conduct pre- | planning meeting at council level with 26 health facility | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 75.00 | 4,500,000.00 | 75.00 | 4,500,000.0 | 75.00 | 4,5 | 500,000.00 |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 200.00 | 2,000,000.00 | 100.00 | 1,000,000.0 | 105.00 | 1,0 | 050,000.00 |
| Activity Tota | al | | | | | 13,500,000.00 | | 5,500,000.0 | 0 | 5,9 | 550,000.00 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | • | | | | | • | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | | |
| E01S0W | To facilitate runi | ning cost for 3 division vehicles quarterly by June 202 | 4 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 2,000.00 | 7,000,000.00 | 2,200.00 | 7, | 700,000.00 | 2,400.00 | 8,4 | 100,000.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 2,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8, | 000,000.00 | 8.00 | 16,0 | 00,000.00 |
| Activity Tota | ı | | • | | • | 15,000,000.00 | | 15, | 700,000.00 | | 24,4 | 100,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | • | | | • | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| E01S0X | To support Hea | lth, Social welfare and Nutrition division running cost | by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 121,500.00 | 12.00 | 1,458,000.00 | 12.00 | 1, | 458,000.00 | 12.00 | 1,4 | 158,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4, | 000,000.00 | 4.00 | 4,0 | 00,000.00 |
| | 22023105 | Outsource maintenance contract services- Machinery | Quarterly | 250,000.00 | 8.00 | 2,000,000.00 | 4.00 | 1, | 000,000.00 | 4.00 | 1,0 | 00,000.00 |
| | 22032126 | Security Services | Bill | 4,420,000.00 | 1.00 | 4,420,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22032126 | Security Services | Bill | 2,210,000.00 | 2.00 | 4,420,000.00 | 3.00 | 6, | 630,000.00 | 4.00 | 8,8 | 340,000.00 |
| Activity Tota | ı | | | | • | 16,298,000.00 | | 13, | 088,000.00 | | 15,2 | 298,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | • | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | 1 | ı | 1 | l | | |
| E01S0Y | To conduct mor | nthly Council Health Management Team (CHMT) mee | tings by June, 20 | 24 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 180.00 | 10,800,000.00 | 216.00 | 0 12,960,00 | | 240.00 | | 100,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------------|------------|-----------------|------------|-------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | s |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 180.00 | 900,000.00 | 216.00 | 1,0 | 080,000.00 | 240.00 | 1, | 200,000.00 |
| Activity Tota | ıl | | | | | 11,700,000.00 | | 14,0 | 040,000.00 | | 15, | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | _ | | | | |
| Target: C09 P | revalence of oral | diseases among OPD cases reduced from 5% to 2% | by June 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | - | | | |
| C09S02 | To facilitate one | Dental Officer to attend 6 day Annual Dental meeting | by June 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 90,000.00 | 2.00 | 180,000.00 | 2.00 | | 180,000.00 | 2.00 | | 180,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 130,000.00 | 6.00 | 780,000.00 | 6.00 | - | 780,000.00 | 6.00 | | 780,000.00 |
| | 22031112 | Registration Fee | Person | 180,000.00 | 1.00 | 180,000.00 | 1.00 | | 180,000.00 | 1.00 | | 180,000.00 |
| Activity Tota | ıl | | | | | 4,140,000.00 | | 1, | 140,000.00 | | 1, | 140,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 S | shortage of skilled | and mixed human resource for health reduced from | 75% to 50% June | 2025 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C07S04 | To provide statu | story incentive to 211 Health care workers by June, 20 | 24 | | | | | | | | | |
| | 21113101 | Leave Travel | Trip | 10,000,000.00 | 1.00 | 10,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113101 | Leave Travel | Trip | 185,120.00 | 100.00 | 18,512,000.00 | 204.00 | 37, | 764,480.00 | 280.00 | 51, | 833,600.00 |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 360.00 | 14,400,000.00 | 480.00 | 19,200,00 | | 480.00 | 19, | 200,000.00 |
| | 21113115 | Subsistance Allowance | Person | 150,000.00 | 42.00 | 6,300,000.00 | 105.00 | 15, | 750,000.00 | 140.00 | 21, | ,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 440,000.00 | 6.00 | 2,640,000.00 | 8.00 | 3,520,000.00 12. | | | 5, | 280,000.00 |
| | 21113129 | Moving Expenses | Person | 450,000.00 | 20.00 | 9,000,000.00 | 20.00 | 9,0 | 000,000.00 | 25.00 | 11, | 250,000.00 |
| | 21113129 | Moving Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 0.00 |) | | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|--------------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| | 21121101 | Electricity | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.0 | 12.00 | 2,5 | 520,000.00 |
| | 21121102 | Housing Allowance | Person | -1,280,000.00 | 1.00 | -1,280,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 21121102 | Housing Allowance | Person | -4,420,000.00 | 1.00 | -4,420,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 21121102 | Housing Allowance | Person | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.0 | 12.00 | 7,2 | 200,000.00 |
| | 21121102 | Housing Allowance | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Each | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.0 | 12.00 | 2,1 | 160,000.00 |
| | 21121107 | Furniture | Allowance | 7,000,000.00 | 1.00 | 7,000,000.00 | 4.00 | 28,000,000.0 | 4.00 | 28,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 1,280,000.00 | 1.00 | 1,280,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 40.00 | 6,000,000.00 | 40.00 | 6,000,000.0 | 48.00 | 7,2 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Each | 300,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.0 | 4.00 | 1,2 | 200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.80 | 2,400,000.0 | 6.00 | 3,0 | 00,000.00 |
| Activity Tota | al | | | | | 94,512,000.00 | | 134,714,480.0 | | 159,8 | 343,600.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | x FYDP | х | RPM | V |
| Facility: Buhig | gwe DC | | | | | | | | | | |
| E01S0V | To conduct pre- | planning meeting at council level with 26 health facility | / in-charges by D | ecember 2023. | | | | | | | |
| | 21113103 | Extra-Duty | Person | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 75.00 | 4,500,000.00 | 75.00 | 4,500,000.0 | 75.00 | 4,5 | 500,000.00 |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 200.00 | 2,000,000.00 | 100.00 | 1,000,000.0 | 105.00 | 1,0 | 50,000.00 |
| Activity Tota | al | | 13,500,000.00 | | 5,500,000.0 |) | 5,5 | 550,000.00 | | | |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | • |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | • | | | | | | | | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | jwe DC | | | | | | | | • | | | |
| E01S0W | To facilitate runi | ning cost for 3 division vehicles quarterly by June 202 | 4 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 2,000.00 | 7,000,000.00 | 2,200.00 | 7, | 700,000.00 | 2,400.00 | 8,4 | 100,000.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 2,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8, | 000,000.00 | 8.00 | 16,0 | 00,000.00 |
| Activity Tota | il | | | • | • | 15,000,000.00 | | 15, | 700,000.00 | | 24,4 | 100,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels stren | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | jwe DC | | | | | | | • | • | • | | |
| E01S0X | To support Heal | lth, Social welfare and Nutrition division running cost | by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 121,500.00 | 12.00 | 1,458,000.00 | 12.00 | 1, | 458,000.00 | 12.00 | 1,4 | 158,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4, | 000,000.00 | 4.00 | 4,0 | 00,000.00 |
| | 22023105 | Outsource maintenance contract services- Machinery | Quarterly | 250,000.00 | 8.00 | 2,000,000.00 | 4.00 | 1, | 000,000.00 | 4.00 | 1,0 | 00,000.00 |
| | 22032126 | Security Services | Bill | 2,210,000.00 | 2.00 | 4,420,000.00 | 3.00 | 6, | 630,000.00 | 4.00 | 8,8 | 340,000.00 |
| | 22032126 | Security Services | Bill | 4,420,000.00 | 1.00 | 4,420,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| Activity Tota | il | | _ | • | • | 16,298,000.00 | | 13, | 088,000.00 | | 15,2 | 298,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | Organization struc | tures and institutional management at all levels stren | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| E01S0Y | To conduct mor | nthly Council Health Management Team (CHMT) mee | tings by June, 20 | 24 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 180.00 | 10,800,000.00 | 216.00 | 12 | 960,000.00 | 240.00 | 14.4 | 100,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 180.00 | 900,000.00 | 216.00 | 1, | 080,000.00 | 240.00 | 1,; | 200,000.00 |
| Activity Tota | ı | | | | | 11,700,000.00 | | 14, | 040,000.00 | | 15,6 | 600,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | | |
| Target: C09 P | revalence of oral | diseases among OPD cases reduced from 5% to 2% | by June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C09S02 | To facilitate one | Dental Officer to attend 6 day Annual Dental meeting | by June 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 90,000.00 | 2.00 | 180,000.00 | 2.00 | | 180,000.00 | 2.00 | | 180,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 130,000.00 | 6.00 | 780,000.00 | 6.00 | | | 6.00 | 7 | 780,000.00 |
| | 22031112 | Registration Fee | Person | 180,000.00 | 1.00 | 180,000.00 | 1.00 | | | 1.00 | | 180,000.00 |
| Activity Tota | l | | | | - | 4,140,000.00 | | 1, | 140,000.00 | | 1, | 140,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 S | hortage of skilled | and mixed human resource for health reduced from | 75% to 50% June | 2025 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | - | - | • | | - |
| C07S04 | To provide statu | tory incentive to 211 Health care workers by June, 20 | 24 | | | | | | | | | |
| | 21113101 | Leave Travel | Trip | 10,000,000.00 | 1.00 | 10,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113101 | Leave Travel | Trip | 185,120.00 | 100.00 | 18,512,000.00 | 204.00 | 37, | 764,480.00 | 280.00 | 51,8 | 833,600.00 |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 360.00 | 14,400,000.00 | 480.00 | 19, | 200,000.00 | 480.00 | 19,2 | 200,000.00 |
| | 21113115 | Subsistance Allowance | Person | 150,000.00 | 42.00 | 6,300,000.00 | 105.00 | 15, | 750,000.00 | 140.00 | 21,0 | 000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 440,000.00 | 6.00 | 2,640,000.00 | 8.00 | 3, | 520,000.00 | 12.00 | 5,2 | 280,000.00 |
| | 21113129 | Moving Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113129 | Moving Expenses | Person | 450,000.00 | 20.00 | 9,000,000.00 | 20.00 | 9,000,0 | | 25.00 | 11,; | 250,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forwar | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|--------------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| | 21121101 | Electricity | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.0 | 12.00 | 2, | 520,000.00 |
| | 21121102 | Housing Allowance | Person | -4,420,000.00 | 1.00 | -4,420,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 21121102 | Housing Allowance | Person | -1,280,000.00 | 1.00 | -1,280,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 21121102 | Housing Allowance | Person | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.0 | 12.00 | 7,2 | 200,000.00 |
| | 21121102 | Housing Allowance | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Each | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.0 | 12.00 | 2, | 160,000.00 |
| | 21121107 | Furniture | Allowance | 7,000,000.00 | 1.00 | 7,000,000.00 | 4.00 | 28,000,000.0 | 4.00 | 28,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 1,280,000.00 | 1.00 | 1,280,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 40.00 | 6,000,000.00 | 40.00 | 6,000,000.0 | 48.00 | 7,2 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Each | 300,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.0 | 4.00 | 1,2 | 200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.80 | 2,400,000.0 | 6.00 | 3,0 | 000,000.00 |
| Activity Tota | al | | | | | 94,512,000.00 | | 134,714,480.0 | 0 | 159,8 | 843,600.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | v FYDP | х | RPM | х |
| Facility: Buhiç | gwe DC | | | | | | | | | | |
| E01S0V | To conduct pre- | planning meeting at council level with 26 health facility | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 75.00 | 4,500,000.00 | 75.00 | 4,500,000.0 | 75.00 | 4,5 | 500,000.00 |
| | 21121103 | Food and Refreshment | Each | 10,000.00 | 200.00 | 2,000,000.00 | 100.00 | 1,000,000.0 | 105.00 | 1,0 | 050,000.00 |
| Activity Tota | al | | | | | 13,500,000.00 | | 5,500,000.0 | 0 | 5,9 | 550,000.00 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|----------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | S | No. of Units | Estimates | • |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | ' | | | • | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E01S0W | To facilitate runi | ning cost for 3 division vehicles quarterly by June 202 | 4 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 2,000.00 | 7,000,000.00 | 2,200.00 | 7, | 700,000.00 | 2,400.00 | 8,4 | 100,000.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 2,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8, | 000,000.00 | 8.00 | 16,0 | 00,000.00 |
| Activity Tota | ı | | • | | | 15,000,000.00 | | 15, | 700,000.00 | | 24,4 | 100,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| E01S0X | To support Heal | th, Social welfare and Nutrition division running cost | by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 121,500.00 | 12.00 | 1,458,000.00 | 12.00 | 1, | 458,000.00 | 12.00 | 1,4 | 158,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4, | 000,000.00 | 4.00 | 4,0 | 000,000.00 |
| | 22023105 | Outsource maintenance contract services- Machinery | Quarterly | 250,000.00 | 8.00 | 2,000,000.00 | 4.00 | 1, | 000,000.00 | 4.00 | 1,0 | 00,000.00 |
| | 22032126 | Security Services | Bill | 4,420,000.00 | 1.00 | 4,420,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22032126 | Security Services | Bill | 2,210,000.00 | 2.00 | 4,420,000.00 | 3.00 | 6, | 630,000.00 | 4.00 | 8,8 | 340,000.00 |
| Activity Tota | ı | | | | • | 16,298,000.00 | | 13, | 088,000.00 | | 15,2 | 298,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | 1 | ı | ı | l | 1 | |
| E01S0Y | To conduct mon | thly Council Health Management Team (CHMT) mee | tings by June, 20 | 24 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 180.00 | 10,800,000.00 | 216.00 | 0 12,960,000.0 | | 240.00 | <u> </u> | 100,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estin | mates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|----------------|----------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | i |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 180.00 | 900,000.00 | 216.00 | 1,080 | 0,000.00 | 240.00 | 1,2 | 200,000.00 |
| Activity Tota | I | | | | • | 11,700,000.00 | | 14,040 | 0,000.00 | | 15,6 | 600,000.00 |
| Cost Centre | Total | | | | | 620,600,000.00 | | 736,729 | 9,920.00 | | 887,3 | 326,400.00 |
| Fund Source | Total | | | | | 620,600,000.00 | | 736,729 | 9,920.00 | | 887,3 | 326,400.00 |
| | | C | Other Charge (| Grants (OC Proper) | General / | Admin | | | | | | |
| | | | Sub Vote: | 500-S1 Administration | on Section | | | | | | | |
| | | | Cost Centr | e: 500A General Adn | ninistration | 1 | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Ti | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | x | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E09C01 | TO support state | utory for twenty staff | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200 | 0,000.00 | 1.00 | 1,2 | 200,000.00 |
| | 21113103 | Extra-Duty | Each | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000 | 0,000.00 | 200.00 | 12,0 | 000,000.00 |
| | 21113132 | Staff Debts | Person | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000 | 0,000.00 | 1.00 | 20,0 | 000,000.00 |
| | 21121101 | Electricity | Each | 260,000.00 | 12.00 | 3,120,000.00 | 12.00 | 3,120 | 0,000.00 | 12.00 | 3,1 | 120,000.00 |
| | 21121102 | Housing Allowance | Month | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200 | 0,000.00 | 12.00 | 7,2 | 200,000.00 |
| | 21121104 | Telephone | Each | 230,000.00 | 12.00 | 2,760,000.00 | 12.00 | 2,760 | 0,000.00 | 12.00 | 2,7 | 760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 90.00 | 10,800,000.00 | 90.00 | 10,800 | 0,000.00 | 180.00 | 21,6 | 600,000.00 |
| Activity Tota | I | | | | | 49,280,000.00 | | 51,080 | 0,000.00 | | 67,8 | 380,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|-----------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | |
| Objective: E G | ood Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Tr | ansparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E09S01 | to facilitate 20 | staffs to movement | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 3,000.00 | 10,500,000.00 | 3,000.00 | 10, | 500,000.00 | 3,000.00 | 10,5 | 500,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 7,181,990.00 | 1.00 | 7,181,990.00 | 1.00 | 7, | 181,990.00 | 1.00 | 7,1 | 181,990.00 |
| Activity Tota | ļ | | | | | 17,681,990.00 | | 17, | 681,990.00 | | 17,6 | 81,990.00 |
| Cost Centre | Total | | | | | 66,961,990.00 | | 68, | 761,990.00 | | 85,5 | 561,990.00 |
| | | | Cost C | entre: 500C Civic Ex | penses | | | | | | | |
| Objective: E G | ood Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Tr | ansparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E09S04 | to facilitate coun | cillors operation through different Meeting | | | | | | | | | | |
| | 21113106 | Constituency Allowance | Allowance | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 21113106 | Constituency Allowance | Allowance | 10,000.00 | 528.00 | 5,280,000.00 | 528.00 | 5,: | 280,000.00 | 528.00 | 5,2 | 280,000.0 |
| | 21113131 | Councillors Allowance | Allowance | 350,000.00 | 324.00 | 113,400,000.00 | 324.00 | 113, | 400,000.00 | 336.00 | 117,6 | 800,000.00 |
| | 21121103 | Food and Refreshment | Annually | 618,000.00 | 1.00 | 618,000.00 | 1.00 | | 618,000.00 | 2.00 | 1,2 | 236,000.0 |
| | 21221105 | National Health Insurance Funds (NHIF) | Annually | -1,400,000.00 | 1.00 | -1,400,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 21221105 | National Health Insurance Funds (NHIF) | Annually | 10,500.00 | 324.00 | 3,402,000.00 | 324.00 | 3, | 402,000.00 | 324.00 | 3,4 | 102,000.0 |
| Activity Total | l | | | | | 119,300,000.00 | | 122, | 700,000.00 | | 127,5 | 518,000.0 |
| Cost Centre | Total | | | | | 119,300,000.00 | | 122, | 700,000.00 | | 127,5 | 518,000.0 |
| | | Su | ıb Vote: 500-S2 | Human Resource Ma | nagement | Section | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Est | imates | Forward | d budget Es | stimates | |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------|-----------|-----------------|-------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | i | |
| | | | Cost Centre: | 500B Human Resour | ce Operation | ons | | | | | | | |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E09 Ti | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | х | FYDP | ٧ | RPM | х | |
| Facility: Buhig | we DC | | | | | | | | | | | | |
| E09S06 | TO support statu | utory for twenty staff | | | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 2,500,000.00 | 1.00 | 2,500,000.00 | 1.00 | 2,50 | 00,000.00 | 2.00 | 5,0 | 00,000.00 | |
| | 21113103 | Extra-Duty | Allowance | 3,072,000.00 | 1.00 | 3,072,000.00 | 0.00 | | 0.00 | 2.00 | | 0.00 | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 180.00 | 10,800,000.00 | 1.00 | 6 | 60,000.00 | 2.00 | | 120,000.00 | |
| | 21113103 | Extra-Duty | Allowance | 2,520,000.00 | 1.00 | 2,520,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | |
| | 21113103 | Extra-Duty | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | |
| | 21113103 | Extra-Duty | Allowance | 1,400,000.00 | 1.00 | 1,400,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | |
| | 21113103 | Extra-Duty | Allowance | 1,800,000.00 | 1.00 | 1,800,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | |
| | 21121101 | Electricity | Unit | -2,520,000.00 | 1.00 | -2,520,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,52 | 20,000.00 | 12.00 | 2,5 | 520,000.00 | |
| | 21121103 | Food and Refreshment | Annually | 1,428,000.00 | 1.00 | 1,428,000.00 | 1.00 | 1,42 | 28,000.00 | 2.00 | 2,8 | 356,000.00 | |
| | 21121104 | Telephone | Unit | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,16 | 60,000.00 | 12.00 | 2,′ | 160,000.00 | |
| | 21121107 | Furniture | Lumpsum | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,00 | 00,000.00 | 1.00 | 14,0 | 00.000,000 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,00 | 00,000.00 | 2.00 | 6,0 | 00,000.00 | |
| | 22003102 | Diesel | Each | 3,500.00 | 1,200.00 | 4,200,000.00 | 1,200.00 | 4,20 | 00,000.00 | 2,400.00 | 8,4 | 100,000.00 | |
| | 22008102 | Tuition Fees-Domestic | Each | 500,000.00 | 4.00 | 2,000,000.00 | 1.00 | 50 | 00,000.00 | 2.00 | 2.00 1,00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 1,400,000.00 | 1.00 | 1,400,000.00 | 1.00 | 1,40 | 00,000.00 | 2.00 | 2,8 | 300,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 120.00 | 12,000,000.00 | 1.00 | 10 | 00,000.00 | 2.00 | 2 | 200,000.00 | |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 5 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Pair | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,0 | 000,000.00 | 2.00 | 6,0 | 0.000,000 |
| | 28211118 | Disbursement Transfer | Allowance | 4,872,000.00 | 1.00 | 4,872,000.00 | 1.00 | 4,8 | 872,000.00 | 1.00 | 4,8 | 372,000.0 |
| | 28211118 | Disbursement Transfer | Allowance | -3,072,000.00 | 1.00 | -3,072,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 31122202 | Office Furniture | Lumpsum | 1,120,000.00 | 1.00 | 1,120,000.00 | 1.00 | 1, | 120,000.00 | 2.00 | 2,2 | 240,000.0 |
| Activity Tota | al | | • | • | | 70,200,000.00 | | 40,8 | 860,000.00 | | 58, | 168,000.0 |
| Cost Centre | Total | | 70,200,000.00 | | 40,8 | 860,000.00 | | 58, | 168,000.00 | | | |
| | | S | ub Vote: 501-S | Waste Management a | nd Sanitati | ion Unit | | | | | | |
| | | Cost Ce | ntre: 501A Was | te Management and S | anitation A | Administration | | | | | | |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F08 S | Solid waste mana | gement and sanitation administration enhanced by the | e year 2026 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | - | - | - | - |
| F08S02 | To facilitate the | payment of statutory benefits of Head of Unity by June | e 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 12.00 | , | 120,000.00 |
| | 21121104 | Telephone | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2, | 160,000.00 |
| | 22007102 | Rent - Housing | Month | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 12.00 | , | 120,000.00 |
| Activity Tota | al | | 180,000.00 | | 2,1 | 180,000.00 | | 2,4 | 400,000.00 | | | |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | • | | • | • | |
| Target: F08 S | Solid waste mana | gement and sanitation administration enhanced by the | e year 2026 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | | • | • | |
| F08S03 | To facilitate wor | king condition of 3 staffs by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| | 21113101 | Leave Travel | Person days | -600,000.00 | 1.00 | -600,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113101 | Leave Travel | Person days | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1, | 200,000.00 | 9.00 | 5,4 | 400,000.00 |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person days | 50,000.00 | 120.00 | 6,000,000.00 | 120.00 | 6, | .000,000.00 | 120.00 | 6,0 | 000,000.00 |
| | 21113103 | Extra-Duty | Person days | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6, | 600,000.00 | 30.00 | 6,6 | 600,000.00 |
| Activity Tota | l | | | | | 13,800,000.00 | | 13, | 800,000.00 | | 18,0 | 000,000.00 |
| Objective: G M | /lanagement of N | latural Resources and Environment Enhanced and Su | ıstained | | | | | | | | | |
| Target: G06 S | olid waste mana | gement and sanitation services carried in 4 trading c | enters by the ye | ear 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | • | - | | • | • | |
| G06S01 | To facilitate the | collection and solid waste disposal by June 2024 | | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 200,000.00 | 30.00 | 6,000,000.00 | 30.00 | 6, | .000,000.00 | 30.00 | 6,0 | 000,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22003101 | Petrol | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1, | 200,000.00 | 400.00 | 1,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2, | 100,000.00 | 600.00 | 2, | 100,000.00 |
| Activity Tota | ctivity Total | | | | | | | 9, | 300,000.00 | | 9,3 | 300,000.00 |
| Objective: G M | Management of N | latural Resources and Environment Enhanced and Su | ıstained | | | | | | | | • | |
| Target: G06 S | olid waste mana | gement and sanitation services carried in 4 trading c | enters by the ye | ear 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | | | • | • |
| G06S02 | To facilitate of p | rocurement of cleansing supply for markets by June 2 | 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,687,550.00 | 1.00 | 1,687,550.00 | 1.00 | 1, | 687,550.00 | 1.00 | 1,6 | 687,550.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | ; | No. of Units | Estimates | ; |
| | 22001113 | Cleaning Supplies | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22001113 | Cleaning Supplies | Set | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,0 | 000,000.00 | 2.00 | 2,0 | 000,000.00 |
| Activity Tota | ıl | | | | | 4,687,550.00 | | 3,6 | 87,550.00 | | 3,0 | 687,550.00 |
| Cost Centre | Total | | | | | 28,967,550.00 | | 28,9 | 967,550.00 | | 33, | 387,550.00 |
| | | | it | | • | | | • | | | | |
| | | Co | ost Centre: 502A | Finance and Accou | nts Admini | stration | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 T | o Improve transp | arent and accountability in finance section by 2026 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | • | |
| E39S02 | To Improve tran | sparent and accountability in finance section by 2026 | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 610,000.00 | 1.00 | 610,000.00 | 2.00 | 1,2 | 220,000.00 | 2.00 | 1,2 | 220,000.00 |
| | 21113103 | Extra-Duty | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9,0 | 000,000.00 | 3.00 | 13, | 500,000.00 |
| | 21121101 | Electricity | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 2.00 | 4 | 120,000.00 | 3.00 | (| 630,000.00 |
| | 21121102 | Housing Allowance | Allowance | 600,000.00 | 2.00 | 1,200,000.00 | 1.00 | 6 | 500,000.00 | 0.00 | | 0.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 2.00 | 3 | 360,000.00 | 1.00 | , | 180,000.00 |
| | 21121107 | Furniture | Allowance | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,0 | 000,000.00 | 1.00 | 14,0 | 000,000.00 |
| | 22003102 | Diesel | Unit | 507,550.00 | 1.00 | 507,550.00 | 2.00 | 1,0 | 015,100.00 | 3.00 | 1, | 522,650.00 |
| | 22008102 | Tuition Fees-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,0 | 000,000.00 | 3.00 | 3,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 5,300,000.00 | 1.00 | 5,300,000.00 | 1.00 | 5,3 | 300,000.00 | 2.00 | 10,6 | 600,000.00 |
| | 22032111 | Burial Expenses | Allowance | 800,000.00 | 1.00 | 800,000.00 | 1.00 | - 8 | 300,000.00 | 1.00 | | 800,000.00 |
| Activity Tota | ı | | | | - | 32,597,550.00 | | 34,7 | 715,100.00 | | 45,4 | 452,650.00 |
| Cost Centre | Total | | | | | 32,597,550.00 | | 34,7 | 715,100.00 | | 45,4 | 452,650.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | stimates |
|-----------------|--|--|--------------------|---------------------------|-----------------|-------------------|-----------------|------------------------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 3 |
| | | | Cost Centre | e: 502B Finance - Finance | al Account | es | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 In | nproved produce | d Council Financial reports by June 2027 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C26S0A | To Improved Fin | ancial reports produced by June 2026 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Allowance | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7,0 | 000,000.00 | 2.00 | 7,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 10,500,000.00 | 1.00 | 10,500,000.00 | 1.00 | 10,5 | 500,000.00 | 1.00 | 10,5 | 500,000.00 |
| | 22012105 | Advertising and Publication | Unit | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 1.00 19,300,000.00 | | | 1,8 | 300,000.00 |
| Activity Tota | I | | 15,800,000.00 | | 19,3 | 300,000.00 | | 19,3 | 300,000.00 | | | |
| Cost Centre | Total | | | | | 15,800,000.00 | | 19,3 | 300,000.00 | | 19,3 | 300,000.00 |
| | | | Cost Cent | re: 502C Finance - Ex | cpenditure | | | ! | | | <u>.</u> | |
| Objective: E G | ood Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 To | o improve manag | gement of expenditure systems by 2026 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | ! | | | ! | |
| E38S03 | To improve man | agement of expenditure systems by 2026 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 8,400,000.00 | 1.00 | 8,400,000.00 | 2.00 | 16,8 | 300,000.00 | 3.00 | 25,2 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7,0 | 000,000.00 | 4.00 | 14,0 | 000,000.00 |
| | 22003102 Diesel Litres 3,000.00 450.00 1,350,000.00 2.00 6,000.00 4.00 | | | | | 4.00 | | 12,000.00 | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,0 | 000,000.00 | 2.00 | 4,0 | 000,000.00 |
| Activity Tota | I | | • | | | 15,250,000.00 | | 27,8 | 306,000.00 | | 43,2 | 212,000.00 |
| Cost Centre | Total | | | | | 15,250,000.00 | | 27,8 | 306,000.00 | | 43,2 | 212,000.00 |
| | | | Cost Ce | ntre: 502D Finance - | Revenue | • | | • | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | • | • | | • | • | | | | |
| Target: E38 T | o improve manaç | gement of expenditure systems by 2026 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | gwe DC | | | | | | = | - | • | | - | |
| E38S02 | To improve reve | enue and expenditure management system by 2026 | | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 1.00 | 500,000.00 | 1.00 | | 500,000.00 | 3.00 | 1, | 500,000.00 |
| | 21113103 | Extra-Duty | Allowance | 4,400,000.00 | 1.00 | 4,400,000.00 | 1.00 | 4, | 400,000.00 | 2.00 | 8,8 | 800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 500,000.00 | 1.00 | 500,000.00 | 1.00 | | 500,000.00 | 1.00 | į. | 500,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 636.30 | 1,908,900.00 | 2.00 | | 6,000.00 | 1.00 | | 3,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 480,000.00 | 1.00 | 480,000.00 | 1.00 | | 480,000.00 | 2.00 | 9 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Lumpsum | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2, | 400,000.00 | 3.00 | 3,6 | 600,000.00 |
| | 22018107 | Outsource maintenance contract services | Allowance | 3,011,100.00 | 1.00 | 3,011,100.00 | 1.00 | 3, | 011,100.00 | 2.00 | 6,0 | 022,200.00 |
| Activity Tota | al | | - | | = | 12,000,000.00 | | 11, | 297,100.00 | | 21,3 | 385,200.00 |
| Cost Centre | Total | | | | | 12,000,000.00 | | 11, | 297,100.00 | | 21, | 385,200.00 |
| | | | Sub Vote: 503- | S1 Planning and Bud | Igeting Se | ction | | • | | | • | |
| | | Cost | t Centre: 503A F | Planning and Coordin | ation Adm | inistration | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C15 M | Monitoring and ev | aluation of development projects improved up to 100% | 6 by June 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | | | • | |
| C15C01 | To facilitate stat | utory payments to 4 staffs of Planning and Co ordinati | ion Division by Ju | ine 2024 | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2, | 000,000.00 | 2.00 | 2,0 | 000,000.00 |
| | 21113132 | Staff Debts | Person | 6,500,000.00 | 1.00 | 6,500,000.00 | 1.00 | 6, | 500,000.00 | 1.00 | 6,5 | 500,000.00 |
| | 21113133 | Disturbance Allowance | Allowance | 4,020,000.00 | 1.00 | 4,020,000.00 | 1.00 | 4, | 020,000.00 | 1.00 | 4,0 | 020,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Es | timates | Forward | l budget Es | stimates |
|-----------------|---|--|--------------------|-------------------------|-----------------|-----------------------|-----------------|-------------|-----------|-----------------|-------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | 3 |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,5 | 20,000.00 | 12.00 | 2,5 | 520,000.0 |
| | 21121107 | Furniture | Set | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,0 | 00,000.00 | 1.00 | 14,0 | 0.000,000 |
| | 22002107 | Telephone Charges-Utilities | Annually | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,1 | 60,000.00 | 12.00 | 2,1 | 160,000.0 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 3 | 00,000.00 | 1.00 | 3 | 300,000.0 |
| | Continue Continue | | | | | | | | | 1,3 | 310,554.0 | |
| Activity Tota | 22032122 Suppliers Debts Annually 1,310,554.00 1.00 1,310,554.00 1.00 1,310,554.00 1.00 | | | | | | | | | | | |
| Cost Centre | Centre Total 32,810,554.00 | | | | | | | | | | 32,8 | 310,554.0 |
| | | | Sub Vote: 503-S | S2 Monitoring and Ev | aluation Se | ection | | | | | | |
| | | | Cost Centre | : 503D Monitoring an | d Evaluation | on | | | | | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C15 M | lonitoring and ev | raluation of development projects improved up to 100% | 6 by June 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C15S08 | To facilitate Mor | nitoring, evaluation, preparation of report and submiss | ion of report of | development projects to | relevant a | uthority by June 2024 | | | | | | |
| | 21113103 | Extra-Duty | Days | 30,000.00 | 600.00 | 18,000,000.00 | 600.00 | 18,0 | 00,000.00 | 600.00 | 18,0 | 0.000,000 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 4.00 | 6,000,000.00 | 4.00 | 6,0 | 00,000.00 | 1.00 | 1,5 | 500,000.0 |
| | 22003102 | Diesel | Litres | 3,500.00 | 4,000.00 | 14,000,000.00 | 4,000.00 | 14,0 | 00,000.00 | 4,000.00 | 14,0 | 0.000,000 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 108.00 | 23,760,000.00 | 108.00 | 23,7 | 60,000.00 | 108.00 | 23,7 | 760,000.0 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4,0 | 00,000.00 | 4.00 | 4,0 | 0.000,000 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 5,077,000.00 | 1.00 | 5,077,000.00 | 1.00 | 5,0 | 77,000.00 | 1.00 | 5,0 | 077,000.0 |
| Activity Tota | ıl | | | | | 70,837,000.00 | | 70,8 | 37,000.00 | | 66,3 | 337,000.0 |
| | | | | | | | | | | | | |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| | | Co | st Centre: 505B | Government Commu | ınication C | peration | | | | | • | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 D | District manageme | ent information systems enhanced by June 2027 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | • | | | | |
| C63S01 | To Print, Fliers a | and Brochures and documents about Information issue | es By June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3, | 000,000.00 | 4.00 | 6,0 | 000,000.00 |
| Activity Tota | il | | 1,500,000.00 | | 3, | 000,000.00 | | 6,0 | 000,000.00 | | | |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | ! | | | | |
| Target: F01 To | o ensure that gov | rernment communication administration is effective ap | pplied and implem | nented by June 2025 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | • | |
| F01D01 | To supervise Co | ontents taken by External reporter before being aired b | by June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,167,500.00 | 1.00 | 1,167,500.00 | 2.00 | 2, | 335,000.00 | 4.00 | 4,6 | 670,000.00 |
| Activity Tota | il | | • | | | 1,167,500.00 | | 2, | 335,000.00 | | 4,0 | 670,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | | | ! | | | ! | |
| Target: F01 To | o ensure that gov | rernment communication administration is effective ap | pplied and implem | nented by June 2025 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | jwe DC | | | | | | I | | · | I | | |
| F01D02 | To make sure th | at the office works smoother by access to PRINTING | and photocopy b | y June 2024 | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Set | 1,987,020.00 | 1.00 | 1,987,020.00 | 1.00 | 1, | 987,020.00 | 1.00 | 1,9 | 987,020.00 |
| Activity Tota | | | • | • | • | 1,987,020.00 | | 4 | 987,020.00 | | 4. | 987,020.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | • | • | • | | | • | | • | • | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | • | • | |
| F01S01 | To supervise all | activities of events and information that is done in the | Council and all | Contents in the website | by pictures | s and video by Juni 202 | 4 | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 126.00 | 3,780,000.00 | 140.00 | 4, | 200,000.00 | 160.00 | 4,8 | 300,000.00 |
| Activity Tota | I | | • | • | | 3,780,000.00 | | 4, | 200,000.00 | | 4,8 | 300,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | • | • | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | • | • | |
| F01S02 | To supervise Co | ouncil Official Website Contents by June 2024 | | | | | | | | | | |
| | 21121112 | Transport | Petrol | 3,500.00 | 195.00 | 682,500.00 | 195.00 | | 682,500.00 | 195.00 | | 682,500.00 |
| Activity Tota | I | | | • | • | 682,500.00 | | | 682,500.00 | | (| 682,500.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| F01S03 | To attend semir | arsfor expanding knowledge of DGCO by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 36.00 | 2,160,000.00 | 60.00 | 3, | 600,000.00 | 90.00 | 5,4 | 400,000.00 |
| Activity Tota | I | | | | • | 2,160,000.00 | | 3, | 600,000.00 | | 5,4 | 400,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | • | | • | • | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | • | • | |
| F01S04 | To supervise Br | oadcast Reporters to be Positive on thei information a | nd making sure t | that they air the News | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|----------------------|-------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 26.00 | 1,560,000.00 | 26.00 | 1, | 560,000.00 | 26.00 | 1, | 560,000.00 |
| Activity Tota | il | | • | • | | 1,560,000.00 | | 1, | 560,000.00 | | 1, | 560,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | • | | • | | • | • | |
| Target: F01 To | o ensure that gov | rernment communication administration is effective ap | plied and implem | nented by June 2025 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | , | • | • | • |
| F01S05 | To supervise all | maintanance of equipments of DGC office like Camer | ra etc by June 20 | 24 | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Lumpsum | 200,000.00 | 1.00 | 200,000.00 | 4.00 | | 800,000.00 | 8.00 | 1, | 600,000.00 |
| Activity Tota | ıl | | | | | 200,000.00 | | | 800,000.00 | | 1, | 600,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | ! | | |
| Target: F01 To | o ensure that gov | rernment communication administration is effective ap | plied and implem | nented by June 2025 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | jwe DC | | | | | | <u>.</u> | Į. | ! | ! | ! | ! |
| F01S06 | To make sure th | at there is leave at least Once per Annum for 1 DGCC | O by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 950,000.00 | 1.00 | 950,000.00 | 2.00 | 1, | 900,000.00 | 3.00 | 2, | 850,000.00 |
| Activity Tota | il | | • | | | 950,000.00 | | 1, | 900,000.00 | | 2, | 850,000.00 |
| Cost Centre | Total | | | | | 13,987,020.00 | | 20, | 064,520.00 | | 29, | 549,520.00 |
| | | Sub Vote: | 512-S Natural F | Resources and Enviro | nmental C | onservation unit | | | | | • | |
| | | Cost Centre: 512 | A Natural Reso | urces and Environme | ntal Conse | rvation Administratio | n | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D28 c | ommunity are em | powered on the bee keeping and its by product mana | gement and valu | e chain addition by the | year 2026 | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | jwe DC | | | | | | ı | | • | ı | 1 | |
| D28D01 | To educate com | munity on bee keeping and bee by-product production | n and it's profit by | / June 2024 | | | | | | | | |
| | 22021108 | Spare Parts-Vehicles | Unit | 500,000.00 | 1.00 | 500,000.00 | 1.00 | | 500,000.00 | 2.00 | 1. | 000,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Es | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|-----------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | . |
| Activity Tota | ı | | | • | I. | 500,000.00 | | , | 500,000.00 | | 1,0 | 000,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E11 T | he well- being of | the employees of the Natural Resources and environr | mental Conserva | tion Division ensured b | y June 202 | 25 | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E11S01 | To facilitate staf | fs to perform administrative duties and responsibilities | by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,0 | 000,000.00 | 6.00 | 3,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 505,000.00 | 2.00 | 1,010,000.00 | 2.00 | 1,0 | 010,000.00 | 6.00 | 3,0 | 030,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 80,000.00 | 15.00 | 1,200,000.00 | 15.00 | 1,2 | 200,000.00 | 18.00 | 1,4 | 440,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | 3,352,546.00 | 1.00 | 3,352,546.00 | 1.00 | 3,3 | 352,546.00 | 1.00 | 3, | 352,546.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | -3,352,546.00 | 1.00 | -3,352,546.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | l | | • | | • | 4,210,000.00 | | 7, | 562,546.00 | | 10,8 | 822,546.00 |
| Objective: G N | Management of N | latural Resources and Environment Enhanced and Su | stained | | | | | | | | | |
| Target: G04 C | Care and conserv | ation of the environment and protection of existing res | sources to be inc | reased to 50% by June | e 2027 | | SDG | х | FYDP | > | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| G04C01 | To provide educ | cation to the community on environmental conservation | n and manageme | ent by June 2023 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 3,352,546.00 | 1.00 | 3,352,546.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,8 | 300,000.00 | 90.00 | 2, | 700,000.00 |
| | 21113103 | Extra-Duty | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22003101 | Petrol | Litres | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 8 | 300,000.00 | 1,000.00 | 800,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 1,000.00 | 3, | 500,000.00 | 1,000.00 | 3, | 500,000.00 |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | | | | 9,452,546.00 | | 6, ² | 100,000.00 | | 806, | 200,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: G N | Management of N | atural Resources and Environment Enhanced and Su | ıstained | 1 | | | | | | | | |
| Target: G04 C | Care and conserv | ation of the environment and protection of existing re- | sources to be inc | reased t0 50% by June | e 2027 | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | • | • | | | • |
| G04S02 | To facilitate con | servation of environment by tree planting at communit | y level by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2, | 250,000.00 | 75.00 | 2,2 | 250,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 1,000.00 | 3, | 500,000.00 | 1,000.00 | 3, | 500,000.00 |
| | 22021108 | Spare Parts-Vehicles | Annually | 600,000.00 | 1.00 | 600,000.00 | 100.00 | 60, | 000,000.00 | 1.00 | (| 600,000.00 |
| Activity Tota | nl | | , | • | | 6,350,000.00 | | 65, | 750,000.00 | | 6, | 350,000.00 |
| Objective: G N | Management of N | atural Resources and Environment Enhanced and Su | ıstained | | | | | • | | | | |
| Target: G04 C | Care and conserv | ation of the environment and protection of existing re- | sources to be inc | reased to 50% by June | 2027 | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | • | - | | | |
| G04S03 | To cooperate wi | th other stakeholders on conducting Environmental In | npact Assessmer | nt (EIA) by June 2024 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 50,000.00 | 10.00 | 500,000.00 | 10.00 | | 500,000.00 | 10.00 | ; | 500,000.00 |
| Activity Tota | nl | | , | • | | 500,000.00 | | | 500,000.00 | | | 500,000.00 |
| Cost Centre | Total | | | | | 21,012,546.00 | | 80, | 412,546.00 | | 824, | 872,546.00 |
| | | | Sub Vo | te: 514-S Legal Servi | ces Unit | | | • | | | | |
| | | | Cost Centre: | 514A Legal Service A | dministrat | ion | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D35 R | Rule of law enhan | ced by June 2026 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | 1 | | | | Į. |
| D35S01 | To facilitate the | provision of Legal services to the community by June | 2024 | | | | | | | | | |
| | 1 | . | 1 | | | | | | | | | |

E12S05

To conduct administrative activities by the end of june 2024

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forwar | d budget Es | timates |
|-------------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|--------------------|-----------------|-------------|----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 70.00 | 4,200,000.00 | 70.00 | 4,200,000.00 | 70.00 | 4,2 | 00,000.0 |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | | 0.0 |
| | 21113128 | Court Attire Allowance | Allowance | 100,000.00 | 10.00 | 1,000,000.00 | 15.00 | 1,500,000.00 | 201.00 | 20,1 | 00,000.0 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | | -0.0 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | | -0.0 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | | -0.0 |
| | 21113129 | Moving Expenses | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5,0 | 00,000.0 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,1 | 60,000.0 |
| | 21121107 | Furniture | Set | 100,000.00 | 10.00 | 1,000,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,0 | 00,000.0 |
| | 21121111 | Diesel Allowance | Litres | 3,200.00 | 100.00 | 320,000.00 | 150.00 | 480,000.00 | 200.00 | 6 | 40,000.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 867,550.00 | 1.00 | 867,550.00 | 1.00 | 867,550.00 | 1.00 | 8 | 67,550.0 |
| | 22003101 | Petrol | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | | 0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | | 0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 27.00 | 4,050,000.00 | 30.00 | 4,500,000.00 | 35.00 | 5,2 | 50,000.0 |
| Activity Tota | I | | | | | 19,127,550.00 | | 21,267,550.00 | | 41,2 | 77,550.0 |
| Cost Centre | Total | | | | | 19,127,550.00 | | 21,267,550.00 | | 41,2 | 77,550.0 |
| | | | Sub Vo | ote: 515-S Internal Au | dit Unit | | - | | | | |
| | | | Cost Centre | e: 515B Internal Audit | Operation | ıs | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | |
| Γarget: E12 Q | uarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | ne 2027 | | | SDG | x FYDP | v | RPM | х |

| | | Required Inpu | its | | Annua | I Budget Estimate | Forward | l budget E | Estimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | , |
| | 21113101 | Leave Travel | Person | 1,080,000.00 | 1.00 | 1,080,000.00 | 1.00 | 1 | ,080,000.00 | 1.00 | 1,0 | 080,000.00 |
| | 21113129 | Moving Expenses | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | | 600,000.00 | 2.00 | 6 | 600,000.0 |
| | 21113132 | Staff Debts | Allowance | 2,240,000.00 | 1.00 | 2,240,000.00 | 4.00 | 8 | ,960,000.00 | 4.00 | 8,8 | 960,000.0 |
| | 21121107 | Furniture | Allowance | 12,967,550.00 | 1.00 | 12,967,550.00 | 1.00 | 12 | ,967,550.00 | 0.00 | | 0.0 |
| | 22002101 | Electricity-Utilities | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2 | ,520,000.00 | 12.00 | 2,5 | 520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2 | ,160,000.00 | 12.00 | 2, | 160,000.00 |
| | 22007102 | Rent - Housing | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1 | ,200,000.00 | 3.00 | 1,8 | 800,000.00 |
| Activity Tota | I | | • | | | 21,867,550.00 | | 29 | ,487,550.00 | | 17,1 | 120,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E12 Q | uarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | ne 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E12S06 | Regular internal | auditing on project developments and council's opera | ations including si | te visit conducted by Ju | ıne 2026 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 1,100,000.00 | 1.00 | 1,100,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 20.00 | 1,200,000.00 | 40.00 | 2 | ,400,000.00 | 56.00 | 3,3 | 360,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 4.00 | 600,000.00 | 8.00 | 1 | ,200,000.00 | 12.00 | 1,8 | 800,000.00 |
| | 22001102 | Computer Supplies and Accessories | Piece | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1 | ,500,000.00 | 1.00 | 1,5 | 500,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 685.00 | 2,397,500.00 | 1,000.00 | 3 | ,500,000.00 | 1,200.00 | 4,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 20.00 | 2,400,000.00 | 40.00 | 4 | ,800,000.00 | 60.00 | 7,2 | 200,000.00 |
| | 22021108 | Spare Parts-Vehicles | Set | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 1,001,250.00 | 2.00 | 2,002,500.00 | 3.00 | 3 | ,003,750.00 | 4.00 | 4,0 | 005,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | . |
| Activity Tota | ıl | | | • | I. | 10,100,000.00 | | 16,4 | 403,750.00 | | 22,0 | 065,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | ! | Į. | | ! | ļ | |
| Target: E12 Q | uarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | une 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | | • | • | |
| E12S07 | The Quarterly In | ternal audit reports prepared and submitted to the res | pective institutio | ns by June, 2026 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 4 | 480,000.00 | 12.00 | - | 720,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 12.00 | 2,640,000.00 | 32.00 | 7,0 | 040,000.00 | 40.00 | 8,8 | 800,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 140,000.00 | 8.00 | 1,120,000.00 | 12.00 | | | 16.00 | 2,2 | 240,000.00 |
| Activity Tota | ıl | | 4,000,000.00 | | 9,2 | 200,000.00 | | 11, | 760,000.00 | | | |
| Cost Centre | Total | | | | | 35,967,550.00 | | 55,0 | 091,300.00 | | 50,9 | 945,000.00 |
| | | | Sub Vote: | 516-S Procurement N | anagemen | t | | | | | | |
| | | Cos | t Centre: 516A | Procurement Manage | ment Admi | nistration | | | | | | |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 P | rocurement stand | dards and procedure maintained to reduce Council pro | ocurement quarri | es from 85% to 100% b | y June 202 | 7 | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E16S05 | To facilitate impl | lementation of Planned Procurement activities by Jur | e 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,0 | 000,000.00 | 1.00 | 2,0 | 000,000.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 119.00 | 7,140,000.00 | 200.00 | 12,0 | 000,000.00 | 200.00 | 12,0 | 000,000.00 |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 2,310,000.00 | 1.00 | 2,310,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113129 | Moving Expenses | Allowance | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113129 | Moving Expenses | Allowance | 300,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,0 | 000,000.00 | 10.00 | 3,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | al Budget Estimate | Forward | d budget Estimates | Forwa | rd budget Es | timates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------|----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| | 21121101 | Electricity | Unit | -2,310,000.00 | 1.00 | -2,310,000.00 | 0.00 | -0. | 0.00 | | -0.0 |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000. | 00 12.00 | 2,5 | 20,000.0 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000. | 00 12.00 | 2,1 | 60,000.0 |
| | 21121107 | Furniture | Set | 200,000.00 | 10.00 | 2,000,000.00 | 20.00 | 4,000,000. | 30.00 | 6,0 | 00,000.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0. | 0.00 | | -0.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 32.00 | 3,200,000.00 | 20.00 | 2,000,000. | 20.00 | 2,0 | 00,000.0 |
| | 22003102 | Diesel | Litres | -1,029,000.00 | 1.00 | -1,029,000.00 | 0.00 | -0. | 0.00 | | -0.0 |
| | 22003102 | Diesel | Litres | 3,500.00 | 294.00 | 1,029,000.00 | 300.00 | 1,050,000. | 310.00 | 1,0 | 85,000.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,029,000.00 | 1.00 | 1,029,000.00 | 0.00 | 0. | 0.00 | | 0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0. | 0.00 | | 0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 15.00 | 2,250,000.00 | 40.00 | 6,000,000. | 00 60.00 | 9,0 | 00,000.0 |
| | 22014106 | Gifts and Prizes | Allowance | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000. | 00 1.00 | 3 | 00,000.0 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,048,550.00 | 1.00 | 2,048,550.00 | 1.00 | 2,048,550. | 00 1.00 | 2,0 | 48,550.0 |
| Activity Tota | ıl | | | | - | 27,647,550.00 | | 37,078,550. | 00 | 42,1 | 13,550.0 |
| Cost Centre | Total | | | | | 27,647,550.00 | | 37,078,550. | 00 | 42,1 | 13,550.0 |
| | | | Sub Vote: 51 | 7-S2 Trade and Mark | eting Sect | ion | | | • | | |
| | | | Cost Centre | e: 517C Trade and Ma | arkets NE\ | W | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | |
| Target: D30 T | o make Business | s licence provision system improved by 2025/2026 | | | | | SDG | x FYDF | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | ' | ! | • | |
| D30S01 | To facilitate stat | utory payment of employees by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000. | 3.00 | 4 | 50,000.0 |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | \$ |
| | 21113132 | Staff Debts | Allowance | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,6 | 600,000.00 | 3.00 | 2,4 | 400,000.0 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2, | 160,000.0 |
| Activity Tota | 1 | | • | | | 3,110,000.00 | | 4,0 | 060,000.00 | | 5,0 | 010,000.0 |
| Objective: H L | ocal Economic D | Development Coordination Enhanced | | | | | | | | | | |
| Target: H02 T | o make condusiv | re environment for investment by June 2025/2026 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | • | | |
| H02C01 | To attend officia | l activities, Seminars, congragations June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,427,550.00 | 1.00 | 1,427,550.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 130,000.00 | 15.00 | 1,950,000.00 | 30.00 | 3,9 | 900,000.00 | 45.00 | 5,8 | 850,000.0 |
| Activity Tota | ı | | | | | 3,377,550.00 | | 3,9 | 900,000.00 | | 5,8 | 850,000.00 |
| Objective: H L | ocal Economic D | Development Coordination Enhanced | | | | | • | • | | • | | |
| Target: H03 T | o create condusi | ve environemnt for Business Formalization and Opera | ation by 2025/202 | 26 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | • | | |
| H03S02 | To facilitate insp | pection of ownsorce revenue sources by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 460.00 | 13,800,000.00 | 460.00 | 13,8 | 800,000.00 | 460.00 | 13,8 | 800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Вох | 1,844,000.00 | 1.00 | 1,844,000.00 | 2.00 | 3,6 | 688,000.00 | 4.00 | 7,3 | 376,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 856.00 | 2,996,000.00 | 1,200.00 | 4,2 | 200,000.00 | 1,500.00 | 5,2 | 250,000.00 |
| Activity Tota | ıl | 18,640,000.00 | | 21,0 | 688,000.00 | | 26,4 | 426,000.00 | | | | |
| Objective: H L | ocal Economic D | Development Coordination Enhanced | | | | | | | | | | |
| Target: H03 T | o create condusi | ve environemnt for Business Formalization and Opera | ation by 2025/202 | 26 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| H03S03 | To insure that IC | CT infrastructures are working efficiently by June, 202 | 4 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | S | No. of Units | Estimates | 3 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,427,550.00 | 1.00 | 1,427,550.00 | 1.00 | 1, | 427,550.00 | 1.00 | 1,4 | 127,550.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | -1,427,550.00 | 1.00 | -1,427,550.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | | | | | 0.00 | | 1, | 427,550.00 | | 1,4 | 127,550.00 |
| Cost Centre | Total | | | | | 25,127,550.00 | | 31, | 075,550.00 | | 38,7 | 713,550.00 |
| | | Sub Vo | ote: 518-S Infor | mation and Communic | cation Tec | hnology Unit | • | - | | • | | |
| | | | Cost Ce | ntre: 518A ICT Admir | nistration | | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D17 T | o enable availab | ility of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D17S05 | To enable availa | ability of Internet in the Office by June 2024 | | | | | | | | | | |
| | 22012101 | Internet and Email connections | Quarterly | 800,000.00 | 4.00 | 3,200,000.00 | 8.00 | 6, | 400,000.00 | 16.00 | 12,8 | 300,000.00 |
| Activity Tota | I | | | | | 3,200,000.00 | | 6, | 400,000.00 | | 12,8 | 300,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D20S07 | To supervise sy | stems under ICT in the LGA by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 48.00 | 1,440,000.00 | 60.00 | 1, | 800,000.00 | 160.00 | 4,8 | 300,000.00 |
| Activity Tota | I | | | | | 1,440,000.00 | | 1, | 800,000.00 | | 4,8 | 300,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D20S08 | To Assist Facilit | ies (school, dispensaries, health centres and Hospital | s by June 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | S |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 60.00 | 1, | 800,000.00 | 140.00 | 4, | 200,000.00 |
| Activity Tota | ıl | | • | • | | 1,200,000.00 | | 1, | 800,000.00 | | 4, | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | • | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | • |
| D20S09 | To assist Health | Facities by June 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,100.00 | 100.00 | 310,000.00 | 300.00 | , | 930,000.00 | 450.00 | 1, | 395,000.00 |
| Activity Tota | Total 31 | | | | | | | , | 930,000.00 | | 1, | 395,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D21 T | o attend seminar | s, training and other issues needed to improve knoled | ge to ICTOs by | June 2025 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | ! | ! | | • | • |
| D21C03 | To attend officia | l activities, Seminars, congragations about ICT by Jur | ne 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 30.00 | 1,8 | 800,000.00 | 80.00 | 4, | 800,000.00 |
| Activity Tota | ı | | • | | • | 960,000.00 | | 1,8 | 800,000.00 | | 4, | 800,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | ' | | | • | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | ! | | | • |
| D22D04 | To make sure m | aintanance of ICT Hardwares IS Done by June 2024 | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | d equipment (incl. desktops, Quarterly 200,000.00 4.00 800,000.00 8.00 1,600,000.00 16.00 | | | | | 3, | 200,000.00 | | | |
| Activity Tota | ıl | | | | • | 800,000.00 | | 1,0 | 600,000.00 | | 3, | 200,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | ; |
| Objective: D G | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | • | | • | | • | | | • | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | - | - | • | | |
| D22D05 | To print, copying | g, production of office works by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,357,020.00 | 1.00 | 1,357,020.00 | 1.00 | 1, | 357,020.00 | 1.00 | 1,3 | 357,020.00 |
| Activity Tota | ı | | | • | | 1,357,020.00 | | 1, | 357,020.00 | | 1,3 | 357,020.00 |
| Objective: D G | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | | |
| Target: D22 T | 022 To make office environment friendly by June 2025 | | | | | | | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| D22S02 | To pay 1 contrac | ct ICTO experts for the Office for 12 months by June 2 | 2024 | | | | | | | | | |
| | 21112106 | Non-Civil Servant Contracts | Person | 240,000.00 | 12.00 | 2,880,000.00 | 24.00 | 5, | 760,000.00 | 24.00 | 5,7 | 760,000.00 |
| Activity Tota | ı | | | • | | 2,880,000.00 | | 5, | 760,000.00 | | 5,7 | 60,000.00 |
| Cost Centre | Total | | | | | 12,147,020.00 | | 21, | 447,020.00 | | 38,3 | 312,020.00 |
| | | | Cost Cer | ntre: 518B ICT Operat | ions New | • | | • | | | • | |
| Objective: D G | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D17 T | o enable availabi | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| D17D03 | To buy new 50 F | POS line for New Location of POS by June 2023 | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | 2,000.00 | 50.00 | 100,000.00 | 100.00 | | 200,000.00 | 120.00 | 2 | 240,000.00 |
| Activity Tota | ı | | | | | 100,000.00 | | | 200,000.00 | | 2 | 240,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | <u> </u> |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | • | | • | • | | • | • | |
| Target: D17 T | o enable availabi | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| D17S03 | To make a follow | oups of POS in the WARDS by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 50.00 | 3, | 000,000.00 | 120.00 | 7,2 | 200,000.00 |
| Activity Tota | ı | | • | | • | 1,800,000.00 | | 3, | 000,000.00 | | 7,2 | 200,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | • | | |
| Target: D17 T | o enable availabi | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | | • | • | |
| D17S04 | To make sure th | at ICT equipments (Routers, switches, computers and | d cables) Works I | Fine by June 2024 | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | 86,000.00 | 5.00 | 430,000.00 | 15.00 | 1,: | 290,000.00 | 30.00 | 2, | 580,000.00 |
| Activity Tota | ı | | | • | • | 430,000.00 | | 1,: | 290,000.00 | | 2, | 580,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | • | ' | | • | • | |
| D20S03 | To make sure m | aintanance of ICT equipments are done effectively by | June 2024 | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Quarterly | 200,000.00 | 4.00 | 800,000.00 | 16.00 | 3,: | 200,000.00 | 24.00 | 4,8 | 800,000.00 |
| Activity Tota | | | | | | | | | 200,000.00 | | 4,8 | 800,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| D20S04 | To supervise All | systems under ICT in the LGA by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | S |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 52.00 | 1,560,000.00 | 160.00 | 4,8 | 800,000.00 | 240.00 | 7, | 200,000.00 |
| Activity Tota | I | | • | • | | 1,560,000.00 | | 4, | 800,000.00 | | 7, | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | | | |
| Target: D20 To | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | • |
| D20S05 | To give Assist to | Facilities (school, dispensaries, health centres and F | lospitals by June | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 52.00 | 1,560,000.00 | 160.00 | 4, | 800,000.00 | 240.00 | 7, | 200,000.00 |
| Activity Tota | y Total 1,560 | | | | | | | 4, | 800,000.00 | | 7, | 200,000.00 |
| Objective: D Q | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | | | |
| Target: D20 To | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| D20S06 | To give ICT ass | ist to the Facities at the wards by June 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1,: | 280,000.00 | 600.00 | 1, | 920,000.00 |
| Activity Tota | I | | | • | • | 640,000.00 | | 1,: | 280,000.00 | | 1, | 920,000.00 |
| Objective: D Q | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | | | |
| Target: D21 To | o attend seminar | s, training and other issues needed to improve knoled | ge to ICTOs by | June 2025 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | • | • | • |
| D21C02 | To attend officia | l activities, Seminars, congragations about ICT by Jur | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 26.00 | 1,560,000.00 | 52.00 | 3, | 120,000.00 | 128.00 | 7, | 680,000.00 |
| Activity Tota | I | 1,560,000.00 | | | | | | | 120,000.00 | | 7, | 680,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| D22D03 | To print, copy, p | roduction of office works by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 950,000.00 | 1.00 | 950,000.00 | 2.00 | 1, | 900,000.00 | 4.00 | 3,8 | 300,000.00 |
| Activity Tota | 1 | | | • | | 950,000.00 | | 1, | 900,000.00 | | 3,8 | 300,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | • | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| D22S01 | To make sure th | at there is leave at least Once per Annum by June 20 | 24 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1, | 200,000.00 | 4.00 | 2,4 | 400,000.00 |
| Activity Tota | ıl | | | • | | 600,000.00 | | 1, | 200,000.00 | | 2,4 | 400,000.00 |
| Cost Centre | Total | | | | | 10,000,000.00 | | 24, | 790,000.00 | | 45,0 | 020,000.00 |
| | | | Sub Vote: 5 | 19-S Sports,Culture a | nd Arts Ur | nit | | • | | | • | |
| | | Co | st Centre: 519A | Sport, Culture and A | rts Admin | istration | | | | | | |
| Objective: A S | Service improved | and HIV infection reduced | | | | | | | | | | |
| Target: A05 co | ontrolling new inf | ections of HIV in the Society by the year 2027 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | | ! | | | |
| A05S01 | To Prevent new | HIV infections in the society | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 1.00 | | 10,000.00 |
| Activity Tota | ıl | | 10,000.00 | | | 10,000.00 | | | 10,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: B N | lational Anti-Corr | ruption Implementation Strategy Enhanced and Sustai | ined | | | | | • | | | | |
| Target: B03 P | revent and fight a | against corruption at work place | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| B03S01 | To Prevent and | fight against corruption at work place | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 1.00 | | 10,000.00 |
| Activity Tota | ıl | | | • | • | 10,000.00 | | | 10,000.00 | | | 10,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 P | romoting Sports, | Culture and Arts in the community by the year 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | - | | | | |
| E02D01 | To enhance the | society to participate in sports in general by June 202 | 24. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1, | .000,000.00 | 10.00 | 1,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2, | 100,000.00 | 600.00 | 2, | 100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 40.00 | 3,200,000.00 | 40.00 | 3, | 200,000.00 | 40.00 | 3,2 | 200,000.00 |
| | 31122233 | Sport goods | Set | 2,877,020.00 | 1.00 | 2,877,020.00 | 1.00 | 2, | 877,020.00 | 1.00 | 2,8 | 877,020.00 |
| Activity Tota | 1 | | • | | | 10,177,020.00 | | 9, | 177,020.00 | | 9, | 177,020.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E02 P | romoting Sports, | Culture and Arts in the community by the year 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| E02S02 | To enhance spo | orts and games at school levels by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 130,000.00 | 1.00 | 130,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Days | 30,000.00 | 69.00 | 2,070,000.00 | 200.00 | 6, | ,000,000.00 | 200.00 | 6,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|--------------------|-----------------|-------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| | 21121104 | Telephone | Allowance | -130,000.00 | 1.00 | -130,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -590,000.00 | 1.00 | -590,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -440,000.00 | 1.00 | -440,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | 6,000.00 | 360.00 | 2,160,000.00 | 500.00 | 3,000,000.00 | 500.00 | 3,0 | 00,000.00 |
| | 22014104 | Food and Refreshments | Bottle | 590,000.00 | 1.00 | 590,000.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| | 22014104 | Food and Refreshments | Bottle | 100,000.00 | 5.00 | 500,000.00 | 5.00 | 500,000.00 | 5.00 | 5 | 00,000.00 |
| | 22014106 | Gifts and Prizes | Person | 440,000.00 | 1.00 | 440,000.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| | 22014106 | Gifts and Prizes | Person | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 6.00 | | 60,000.00 |
| Activity Tota | al | | | | | 3,790,000.00 | | 9,560,000.00 | | 9,5 | 60,000.00 |
| Cost Centre | Total | | | | | 13,987,020.00 | | 18,757,020.00 | | 18,7 | 57,020.00 |
| | | Sub | Vote: 527-S1 C | ross-cutting Issues C | oordinatio | on Section | | | | • | |
| | | Cos | st Centre: 527A | Community Developr | nent Admi | nistration | | | | | |
| Objective: A S | Service improved | and HIV infection reduced | | | | | | | | | |
| Target: A08 C | Community are er | npowered on HIV Prevention bya June 2026 | | | | | SDG | x FYDP | v | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | |
| A08C02 | To conduct one | day meeting to HIV/AIDS infected people on importar | nce of strengtherr | ning IGA to 44 villages | by June, 20 |)24 | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1,200,000.00 | 40.00 | 1,2 | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 3.00 | 1: | 50,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 80.00 | 240,000.00 | 80.00 | 240,000.00 | 160.00 | 4 | 80,000.00 |
| Activity Tota | al | | 890,000.00 | | 1,490,000.00 | | 1,8 | 30,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 K | nowledge and sk | cills on the effects of gender violence in community s | trengthened ni 25 | villages by June 2025 | 5 | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| C50C01 | Tofacilitate 4 Fo | llow up to 20 women, youth, disabled groups on loan | repayment by Ju | ne 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 47.00 | 1,410,000.00 | 94.00 | 2, | 820,000.00 | 141.00 | 4,2 | 230,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 120.00 | 360,000.00 | 240.00 | | 720,000.00 | 360.00 | 1,0 | 080,000.00 |
| Activity Tota | ı | | | | | 1,770,000.00 | | 3, | 540,000.00 | | 5,3 | 310,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C67 V | illage are mobiliz | ed on participation of self help basis project by June | 2026 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C67C01 | To conduct 20 o | community awereness raising meeting and follow up o | on self basis activ | ities in 44 villages by J | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1, | 200,000.00 | 60.00 | 1,8 | 300,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 88.00 | 264,000.00 | 176.00 | | 528,000.00 | 264.00 | 7 | 792,000.00 |
| Activity Tota | I | | | | | 864,000.00 | | 1, | 728,000.00 | | 2,5 | 592,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | - | |
| Target: E32 V | illage are mobiliz | ed on participation of self help basis project by June | 2026 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | - | - | | | - | |
| E32C01 | To conduct I day | y training to 375 village council members in 20 villge | s 0n participatory | / planning and Bugeting | g by June 2 | 024 | | | | | | |
| | 21113103 | 03 Extra-Duty Allowance 30,000.00 15.00 450,0 | | | | | | | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 150,000.00 | 1.00 | 150,000.00 | 2.00 | | 300,000.00 | 3.00 | 4 | 450,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 252.00 | | 756,000.00 | 252.00 | 7 | 756,000.00 |
| Activity Tota | I | | | | | 975,000.00 | | 1, | 956,000.00 | | 2,5 | 556,000.00 |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 3 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | | | | | l . | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | Imistred by June | 2026 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| E33C07 | Tofacilitate 4 Fo | illow up to 20 women, youth, disabled groups on loan | repayment by Ju | ne 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 47.00 | 1,410,000.00 | 68.00 | 2,0 | 040,000.00 | 102.00 | 3,0 | 060,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 80.00 | 240,000.00 | 2.00 | | 6,000.00 | 3.00 | | 9,000.00 |
| Activity Tota | ı | | | | | 1,650,000.00 | | 2,0 | 046,000.00 | | 3,0 | 069,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | Imistred by June | 2026 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E33S01 | Community dev | eopment staffs welfare and Office Running expenses | admistred by Jui | ne 2026 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 50.00 | 1,500,000.00 | 100.00 | 3,0 | 000,000.00 | 150.00 | 4,5 | 500,000.00 |
| | 21113132 | Staff Debts | Allowance | 100,000.00 | 25.00 | 2,500,000.00 | 50.00 | 5,0 | 000,000.00 | 75.00 | 7,5 | 500,000.00 |
| | 21121101 | Electricity | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | : | 210,000.00 | 2.00 | 4 | 120,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2,1 | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 167,000.00 | 1.00 | 167,000.00 | 1.00 | | 167,000.00 | 2.00 | 3 | 334,000.00 |
| | 22007102 | Rent - Housing | Allowance | 600,000.00 | 3.00 | 1,800,000.00 | 2.00 | 1,2 | 200,000.00 | 3.00 | 1,8 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 100,000.00 | 15.00 | 1,500,000.00 | 2.00 | : | 200,000.00 | 2.00 | 2 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 17.00 | 1,700,000.00 | 20.00 | 2,0 | 000,000.00 | 30.00 | 3,0 | 000,000.00 |
| | 22014106 | Gifts and Prizes | Allowance | 300,000.00 | 1.00 | 300,000.00 | 1.00 | ; | 300,000.00 | 2.00 | 6 | 500,000.00 |
| Activity Tota | ı | <u>'</u> | 1 | ı | | 14,147,000.00 | | 14.5 | 237,000.00 | | 20.5 | 514,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | | | | | | • | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | = | = | | | - | - |
| E33S02 | Electricity youth | center | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 200,000.00 | 1.00 | 200,000.00 | 2.00 | | 400,000.00 | 2.00 | | 400,000.00 |
| Activity Tota | ıl | | | | = | 200,000.00 | | | 400,000.00 | | | 400,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E34 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E34S01 | To facilitate staf | fs to perform adminstrative duties and responsibilities | by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 20.00 | | 600,000.00 | 4.00 | | 120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 205,000.00 | 1.00 | 205,000.00 | 2.00 | , | 410,000.00 | 3.00 | | 615,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 106.00 | 318,000.00 | 212.00 | | 636,000.00 | 318.00 | ! | 954,000.00 |
| Activity Tota | ıl | | • | | - | 1,123,000.00 | | 1, | 646,000.00 | | 1, | 689,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | - | - | | | | | |
| Target: E35 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | - | - | | | - | • |
| E35C01 | To facilitate 1 | oan committee mwweting by June 2020 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Unit | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 45.00 | 1, | 350,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 16.00 | 160,000.00 | 32.00 | 0 320,00 | | 48.00 | | 480,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 150,000.00 | 1.00 | 150,000.00 | 2.00 | | 300,000.00 | 3.00 | | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 3.00 | | 300,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Activity Tota | ı | | • | | | 860,000.00 | | 1, | 720,000.00 | | 2, | 580,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | • | • | |
| Target: F06 K | nowleg and skills | on the effects of gender violence in community stree | gethened ni 25 v | rillged by June 2026 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F06C01 | To conduct 10 C | Community sensitization meeting on gender based vio | elence in 10 villa | age by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 10.00 | 300,000.00 | 20.00 | | 600,000.00 | 30.00 | , | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 83.00 | 249,000.00 | 166.00 | | 498,000.00 | 166.00 | | 498,000.00 |
| Activity Tota | ıl | | - | | | 549,000.00 | | 1,098, | | | 1, | 398,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 K | nowleg and skills | on the effects of gender violence in community stree | gethened ni 25 v | rillged by June 2026 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | - |
| F06C02 | To facilitate dist | rict regional and national anniversary of women and c | child day by Jun | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 10.00 | 300,000.00 | 165.00 | 4, | 950,000.00 | 30.00 | , | 900,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 68.00 | 680,000.00 | 68.00 | | 680,000.00 | 136.00 | 1,3 | 360,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 125.00 | | 375,000.00 | 250.00 | | 750,000.00 |
| Activity Tota | ıl | | | | | 1,355,000.00 | | 6, | 005,000.00 | | 3, | 010,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 K | nowleg and skills | on the effects of gender violence in community stree | gethened ni 25 v | rillged by June 2026 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F06C04 | To follow up of I | NGOS and CBOs by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 45.00 | 1, | 350,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 68.00 | 680,000.00 | 136.00 | 1, | 360,000.00 | 204.00 | 2,0 | 040,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget E | stimates | | |
|----------------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|------------|------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | s | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 129.00 | 387,000.00 | 256.00 | - | 768,000.00 | 384.00 | 1, | 152,000.00 | | |
| Activity Tota | ıl | | | | | 1,517,000.00 | | 3,0 | 028,000.00 | | 4, | 542,000.00 | | |
| Cost Centre | Total | | | | | 25,900,000.00 | | 38,8 | 894,000.00 | | 49, | 490,000.00 | | |
| | | | Cost Centre: 527 | 7B Cross Cutting Issu | ıes Coordi | nation | | | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | ٧ | RPM | х | | |
| Facility: Buhigwe DC | | | | | | | | | | | | | | |
| E33C08 | | | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 92.00 | 2,760,000.00 | 92.00 | 2,7 | 760,000.00 | 92.00 | 2, | 760,000.00 | | |
| | 21121101 | Electricity | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2, | 160,000.00 | | |
| | 21121104 | Telephone | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,5 | 520,000.00 | 12.00 | 2, | 520,000.00 | | |
| | 21121107 | Furniture | Unit | 7,000,000.00 | 1.00 | 7,000,000.00 | 1.00 | 7,0 | 000,000.00 | 1.00 | 7, | 000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 1,637,550.00 | 1.00 | 1,637,550.00 | 1.00 | 1,6 | 637,550.00 | 1.00 | 1, | 637,550.00 | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 1,030.00 | 3,090,000.00 | 2.00 | | 6,000.00 | 2.00 | | 6,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,0 | 000,000.00 | 20.00 | 2, | 000,000.00 | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,8 | 800,000.00 | 1.00 | 1, | 800,000.00 | | |
| | 31122109 | Printers and Scanners- Other | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,0 | 000,000.00 | 1.00 | 1, | 000,000.00 | | |
| Activity Tota | ıl | 23,967,550.00 | | 20,8 | 883,550.00 | | 20, | 883,550.00 | | | | | | |
| Cost Centre | Total | | 23,967,550.00 | | 20,8 | 883,550.00 | | 20, | 883,550.00 | | | | | |
| | | | Sub Vote: | 500-S1 Administration | on Section | | | | | | | | | |
| | | | Cost Centr | re: 500A General Adn | ninistration | 1 | | | | | _ | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | budget E | stimates | Forward | l budget Es | timates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | • | • | • | | | | | | |
| Target: E09 Tr | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E09C01 | TO support state | utory for twenty staff | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,: | 200,000.00 | 1.00 | 1,2 | 200,000.00 |
| | 21113103 | Extra-Duty | Each | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6, | 000,000.00 | 200.00 | 12,0 | 000,000.00 |
| | 21113132 | Staff Debts | Person | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20, | 000,000.00 | 1.00 | 20,0 | 000,000.00 |
| | 21121101 | Electricity | Each | 260,000.00 | 12.00 | 3,120,000.00 | 12.00 | | | 12.00 | 3,1 | 120,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | , 11, | | 12.00 | 7,2 | 200,000.00 |
| | 21121102 | Housing Allowance | Month | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Each | 230,000.00 | 12.00 | 2,760,000.00 | 12.00 | 2, | 760,000.00 | 12.00 | 2,7 | 760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 90.00 | 10,800,000.00 | 90.00 | 10, | 800,000.00 | 180.00 | 21,6 | 600,000.00 |
| Activity Tota | I | | | | | 49,280,000.00 | | 51, | 080,000.00 | | 67,8 | 380,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Tr | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E09S01 | to facilitate 20 | staffs to movement | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 3,000.00 | 10,500,000.00 | 3,000.00 | 10, | 500,000.00 | 3,000.00 | 10,5 | 500,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 7,181,990.00 | 1.00 | 7,181,990.00 | 1.00 | 7, | 181,990.00 | 1.00 | 7,1 | 181,990.00 |
| Activity Tota | I | 17,681,990.00 | | 17, | 681,990.00 | | 17,6 | 681,990.00 | | | | |
| Cost Centre | Total | | | | | 66,961,990.00 | | 68, | 761,990.00 | | 85,5 | 561,990.00 |
| | | | Cost C | entre: 500C Civic Ex | penses | | | | | | | |

21113103

21113103

Extra-Duty

Extra-Duty

2023/24

0.00

0.00

1,800,000.00

1,400,000.00

1.00

1.00

1,800,000.00

1,400,000.00

0.00

0.00

0.00

0.00

0.00

0.00

Allowance

Allowance

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Estimates | Forward | d budget Estimates |
|----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 180.00 | 10,800,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 |
| | 21113103 | Extra-Duty | Allowance | 3,072,000.00 | 1.00 | 3,072,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121101 | Electricity | Unit | -2,520,000.00 | 1.00 | -2,520,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121103 | Food and Refreshment | Annually | 1,428,000.00 | 1.00 | 1,428,000.00 | 1.00 | 1,428,000.00 | 2.00 | 2,856,000.00 |
| | 21121104 | Telephone | Unit | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121107 | Furniture | Lumpsum | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22003102 | Diesel | Each | 3,500.00 | 1,200.00 | 4,200,000.00 | 1,200.00 | 4,200,000.00 | 2,400.00 | 8,400,000.00 |
| | 22008102 | Tuition Fees-Domestic | Each | 500,000.00 | 4.00 | 2,000,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 1,400,000.00 | 1.00 | 1,400,000.00 | 1.00 | 1,400,000.00 | 2.00 | 2,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 120.00 | 12,000,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Pair | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 28211118 | Disbursement Transfer | Allowance | 4,872,000.00 | 1.00 | 4,872,000.00 | 1.00 | 4,872,000.00 | 1.00 | 4,872,000.00 |
| | 28211118 | Disbursement Transfer | Allowance | -3,072,000.00 | 1.00 | -3,072,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31122202 | Office Furniture | Lumpsum | 1,120,000.00 | 1.00 | 1,120,000.00 | 1.00 | 1,120,000.00 | 2.00 | 2,240,000.00 |
| Activity Total | I | | | | | 70,200,000.00 | | 40,860,000.00 | | 58,168,000.00 |
| Cost Centre | Total | | | | | 70,200,000.00 | | 40,860,000.00 | | 58,168,000.00 |

Sub Vote: 501-S Waste Management and Sanitation Unit

Cost Centre: 501A Waste Management and Sanitation Administration

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | > |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | • | | | • | | • | • | |
| Target: F08 S | olid waste manaç | gement and sanitation administration enhanced by the | year 2026 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | - | • | | - | |
| F08S02 | To facilitate the | payment of statutory benefits of Head of Unity by June | e 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 12.00 | , | 120,000.0 |
| | 21121104 | Telephone | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | | 0.00 | | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | | | 12.00 | 2, | 160,000.00 |
| | 22007102 | Rent - Housing | Month | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 00 10 | | 12.00 | | 120,000.00 |
| Activity Tota | I | | | | | 180,000.00 | | 2, | 180,000.00 | | 2,4 | 400,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F08 S | olid waste manaç | gement and sanitation administration enhanced by the | year 2026 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F08S03 | To facilitate work | king condition of 3 staffs by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | -600,000.00 | 1.00 | -600,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113101 | Leave Travel | Person days | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1, | 200,000.00 | 9.00 | 5,4 | 400,000.00 |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person days | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person days | 50,000.00 | 120.00 | 6,000,000.00 | 120.00 | 6, | 000,000.00 | 120.00 | 6,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6, | 600,000.00 | 30.00 | 6,6 | 600,000.0 |
| Activity Tota | I | | | | | 13,800,000.00 | | 13, | 800,000.00 | | 18,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: G M | lanagement of N | latural Resources and Environment Enhanced and Su | stained | 1 | | | | | | | | |
| Target: G06 S | olid waste mana | gement and sanitation services carried in 4 trading c | enters by the ye | ear 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| G06S01 | To facilitate the | collection and solid waste disposal by June 2024 | | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 200,000.00 | 30.00 | 6,000,000.00 | 30.00 | 6, | 000,000.00 | 30.00 | 6,0 | 000,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22003101 | Petrol | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1, | 200,000.00 | 400.00 | 1,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2, | 100,000.00 | 600.00 | 2, | 100,000.00 |
| Activity Tota | I | | • | • | | 10,300,000.00 | | 9, | 300,000.00 | | 9,3 | 300,000.00 |
| Objective: G M | lanagement of N | latural Resources and Environment Enhanced and Su | stained | | | • | | | | | | |
| Target: G06 S | olid waste mana | gement and sanitation services carried in 4 trading c | enters by the ye | ear 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | ! | | • | |
| G06S02 | To facilitate of p | rocurement of cleansing supply for markets by June 2 | 024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,687,550.00 | 1.00 | 1,687,550.00 | 1.00 | 1, | 687,550.00 | 1.00 | 1,6 | 687,550.00 |
| | 22001113 | Cleaning Supplies | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22001113 | Cleaning Supplies | Set | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2, | 000,000.00 | 2.00 | 2,0 | 000,000.00 |
| Activity Total | I | • | 4,687,550.00 | | 3, | 687,550.00 | | 3,0 | 687,550.00 | | | |
| Cost Centre | Total | | | | | 28,967,550.00 | | 28, | 967,550.00 | | 33, | 387,550.00 |
| | | | Sub Vote: 8 | 502-S Finance and Ac | counts Un | it | | • | | | • | |
| | | Co | ost Centre: 502 | A Finance and Accou | nts Admini | stration | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | • | | | | | | • | |
| Target: E39 To | o Improve transp | parent and accountability in finance section by 2026 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | • | |
| E39S02 | To Improve tran | sparent and accountability in finance section by 2026 | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 610,000.00 | 1.00 | 610,000.00 | 2.00 | 1, | 220,000.00 | 2.00 | 1,2 | 220,000.00 |
| | 21113103 | Extra-Duty | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9, | 000,000.00 | 3.00 | 13, | 500,000.00 |
| | 21121101 | Electricity | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 2.00 | | 420,000.00 | 3.00 | (| 630,000.00 |
| | 21121102 | Housing Allowance | Allowance | 600,000.00 | 2.00 | 1,200,000.00 | 1.00 | | | 0.00 | | 0.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 2.00 | | 360,000.00 | 1.00 | | 180,000.00 |
| | 21121107 | Furniture | Allowance | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14, | 000,000.00 | 1.00 | 14,0 | 000,000.00 |
| | 22003102 | Diesel | Unit | 507,550.00 | 1.00 | 507,550.00 | 2.00 | 1, | 015,100.00 | 3.00 | 1, | 522,650.00 |
| | 22008102 | Tuition Fees-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2, | 000,000.00 | 3.00 | 3,0 | 00.000,000 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 5,300,000.00 | 1.00 | 5,300,000.00 | 1.00 | 5, | 300,000.00 | 2.00 | 10,6 | 600,000.00 |
| | 22032111 | Burial Expenses | Allowance | 800,000.00 | 1.00 | 800,000.00 | 1.00 | | 800,000.00 | 1.00 | 8 | 300,000.00 |
| Activity Tota | ı | | | | | 32,597,550.00 | | 34, | 715,100.00 | | 45,4 | 452,650.00 |
| Cost Centre | Total | | | | | 32,597,550.00 | | 34, | 715,100.00 | | 45,4 | 452,650.00 |
| | | | Cost Centre | e: 502B Finance - Fin | al Account | ts | • | • | | | • | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 In | mproved produce | d Council Financial reports by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C26S0A | To Improved Fir | nancial reports produced by June 2026 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Allowance | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7, | 000,000.00 | 2.00 | 7,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates | | |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|-------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 10,500,000.00 | 1.00 | 10,500,000.00 | 1.00 | 10, | 500,000.00 | 1.00 | 10, | 500,000.00 | | |
| | 22012105 | Advertising and Publication | Unit | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1, | 800,000.00 | 1.00 | 1,8 | 800,000.00 | | |
| Activity Tota | ıl | | - | • | = | 15,800,000.00 | | 19, | 300,000.00 | | 19, | 300,000.00 | | |
| Cost Centre | Total | | | | | 15,800,000.00 | | 19, | 300,000.00 | | 19,3 | 300,000.00 | | |
| | | | Cost Cent | re: 502C Finance - E | kpenditure | | | | | | | | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E38 T | o improve manaç | gement of expenditure systems by 2026 | | | | | SDG | х | FYDP | х | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | |
| E38S03 | To improve mar | re management of expenditure systems by 2026 | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 8,400,000.00 | 1.00 | 8,400,000.00 | 2.00 | 16, | 800,000.00 | 3.00 | 25,2 | 200,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7, | 000,000.00 | 4.00 | 14,0 | 000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 450.00 | 1,350,000.00 | 2.00 | | 6,000.00 | 4.00 | | 12,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4, | 000,000.00 | 2.00 | 4,0 | 000,000.00 | | |
| Activity Tota | il | | | | | 15,250,000.00 | | 27, | 806,000.00 | | 43,2 | 212,000.00 | | |
| Cost Centre | Total | | | | | 15,250,000.00 | | 27, | 806,000.00 | | 43,2 | 212,000.00 | | |
| | | | Cost Ce | ntre: 502D Finance - | Revenue | | | | | | | | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | _ | | | | | | |
| Target: E38 T | o improve manaç | gement of expenditure systems by 2026 | | | | | SDG | х | FYDP | х | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | |
| E38S02 | To improve reve | enue and expenditure management system by 2026 | | | | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 1.00 | 500,000.00 | 1.00 | | 500,000.00 | 3.00 | 1, | 500,000.00 | | |
| | 21113103 | Extra-Duty | Allowance | 4,400,000.00 | 1.00 | 4,400,000.00 | 1.00 | 4, | 400,000.00 | 2.00 | 8,8 | 800,000.00 | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Est | imates | Forward | d budget Es | timates |
|----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|--------------|-----------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | ; |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 50 | 00,000.00 | 1.00 | 5 | 500,000.0 |
| | 22003102 | Diesel | Litres | 3,000.00 | 636.30 | 1,908,900.00 | 2.00 | | 6,000.00 | 1.00 | | 3,000.0 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 480,000.00 | 1.00 | 480,000.00 | 1.00 | 48 | 30,000.00 | 2.00 | 9 | 960,000.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Lumpsum | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,40 | 00,000.00 | 3.00 | 3,6 | 600,000.0 |
| | 22018107 | Outsource maintenance contract services | Allowance | 3,011,100.00 | 1.00 | 3,011,100.00 | 1.00 | 3,0 | 11,100.00 | 2.00 | 6,0 | 022,200.0 |
| Activity Total | I | | | | | 12,000,000.00 | | 11,29 | 97,100.00 | | 21,3 | 385,200.0 |
| Cost Centre | Total | | | | | 12,000,000.00 | | 11,29 | 97,100.00 | | 21,3 | 385,200.0 |
| | | | Sub Vote: 503- | S1 Planning and Bud | geting Sed | ction | - | - | | - | - | |
| | | Cost | t Centre: 503A | Planning and Coordin | ation Adm | inistration | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C15 M | lonitoring and ev | aluation of development projects improved up to 100% | 6 by June 2027 | | | | SDG | x | FYDP | х | RPM | х |
| acility: Buhig | we DC | | | | | | | | | | | |
| C15C01 | To facilitate stat | utory payments to 4 staffs of Planning and Co ordinati | on Division by Ju | ıne 2024 | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,00 | 00,000.00 | 2.00 | 2,0 | 0.000,000 |
| | 21113132 | Staff Debts | Person | 6,500,000.00 | 1.00 | 6,500,000.00 | 1.00 | 6,50 | 00,000.00 | 1.00 | 6,5 | 500,000.0 |
| | 21113133 | Disturbance Allowance | Allowance | 4,020,000.00 | 1.00 | 4,020,000.00 | 1.00 | 4,02 | 20,000.00 | 1.00 | 4,0 | 020,000.00 |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,52 | 20,000.00 | 12.00 | 2,5 | 520,000.0 |
| | 21121107 | Furniture | Set | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,00 | 00,000.00 | 1.00 | 14,0 | 0.000,000 |
| | 22002107 | Telephone Charges-Utilities | Annually | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,16 | 60,000.00 | 12.00 | 2,1 | 160,000.0 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 30 | 00,000.00 | 1.00 | 3 | 300,000.0 |
| | 22032122 | Suppliers Debts | Annually | 1,310,554.00 | 1.00 | 1,310,554.00 | 1.00 | 1,3 | 10,554.00 | 1.00 | 1,3 | 310,554.0 |
| Activity Total | I | | | | | 32,810,554.00 | | 32,8 | 10,554.00 | | 32,8 | 810,554.00 |

| | | Required Inpu | I Budget Estimate | Forward | l budget Es | stimates | Forward | l budget Es | timates | | | | | |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-----------------------|-----------------|-------------|------------|-------------------|-----------|-------------------|--|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | | | |
| Cost Centre | Total | | | | | 32,810,554.00 | | 32, | 310,554.00 | | 32,8 | 310,554.00 | | |
| | | | Sub Vote: 503-S | 2 Monitoring and Ev | aluation Se | ection | | | | | | | | |
| | | | Cost Centre | : 503D Monitoring an | d Evaluation | on | | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C15 M | Monitoring and ev | aluation of development projects improved up to 100% | 6 by June 2027 | | | | SDG | х | FYDP | х | RPM | х | | |
| Facility: Buhig | gwe DC | | | | | | | | | | - | | | |
| C15S08 | To facilitate Mor | nitoring, evaluation, preparation of report and submissi | ion of report of o | development projects to | relevant a | uthority by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 30,000.00 | 600.00 | 18,000,000.00 | 600.00 | 18,0 | 000,000.00 | 600.00 | 18,0 | 00,000,000 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 4.00 | 6,000,000.00 | 4.00 | | | 6,000,000.00 1.00 | | 5,000,000.00 1.00 | | 500,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 4,000.00 | 14,000,000.00 | 4,000.00 | 14,0 | 000,000.00 | 4,000.00 | 14,0 | 00,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 108.00 | 23,760,000.00 | 108.00 | 23, | 760,000.00 | 108.00 | 23,7 | 760,000.00 | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4,0 | 000,000.00 | 4.00 | 4,0 | 00,000.00 | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 5,077,000.00 | 1.00 | 5,077,000.00 | 1.00 | 5,0 | 077,000.00 | 1.00 | 5,0 | 77,000.00 | | |
| Activity Tota | al | | | | • | 70,837,000.00 | | 70,8 | 337,000.00 | | 66,3 | 37,000.00 | | |
| Cost Centre | Total | | | | | 70,837,000.00 | | 70,8 | 337,000.00 | | 66,3 | 37,000.00 | | |
| | | | Sub Vote: 505-9 | Government Comm | unication | Units | | | | | | | | |
| | | Co | st Centre: 505B | Government Commu | ınication O | peration | | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 D | District manageme | ent information systems enhanced by June 2027 | | | | | SDG | х | FYDP | х | RPM | х | | |
| Facility: Buhig | gwe DC | | | | | | | | | | <u> </u> | | | |
| C63S01 | To Print, Fliers a | and Brochures and documents about Information issue | es By June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,0 | 000,000.00 | 4.00 | 6,0 | 00,000,000 | | |
| | | 1 | L | l | L | I. | L | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | 5 | No. of Units | Estimates | 5 |
| Activity Tota | ı | | l | | | 1,500,000.00 | | 3, | 000,000.00 | | 6,0 | 000,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | • | ! | | | Į. | ! | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | | • | • | |
| F01D01 | To supervise Co | ontents taken by External reporter before being aired b | y June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,167,500.00 | 1.00 | 1,167,500.00 | 2.00 | 2, | 335,000.00 | 4.00 | 4,0 | 670,000.00 |
| Activity Tota | ı | | | • | • | 1,167,500.00 | | 2, | 335,000.00 | | 4,0 | 670,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | • | | | • | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F01D02 | To make sure th | at the office works smoother by access to PRINTING | and photocopy b | by June 2024 | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Set | 1,987,020.00 | 1.00 | 1,987,020.00 | 1.00 | 1, | 987,020.00 | 1.00 | 1,9 | 987,020.00 |
| Activity Tota | ı | | | | | 1,987,020.00 | | 1, | 987,020.00 | | 1,9 | 987,020.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | • | | | | | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | - | | | | | |
| F01S01 | To supervise all | activities of events and information that is done in the | Council and all | Contents in the website | by pictures | and video by Juni 202 | 24 | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 126.00 | 3,780,000.00 | 140.00 | 4, | 200,000.00 | 160.00 | 4,8 | 800,000.00 |
| Activity Tota | l | | - | | - | 3,780,000.00 | | 4. | 200,000.00 | | 4,8 | 800,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | , |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | • | | • | • | | | • | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | | • | • | |
| F01S02 | To supervise Co | ouncil Official Website Contents by June 2024 | | | | | | | | | | |
| | 21121112 | Transport | Petrol | 3,500.00 | 195.00 | 682,500.00 | 195.00 | | 682,500.00 | 195.00 | | 682,500.00 |
| Activity Tota | ı | | • | • | • | 682,500.00 | | | 682,500.00 | | | 682,500.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | • | | • | • | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| F01S03 | To attend semin | arsfor expanding knowledge of DGCO by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 36.00 | 2,160,000.00 | 60.00 | 3, | 600,000.00 | 90.00 | 5,4 | 400,000.00 |
| Activity Tota | ıl | | | • | • | 2,160,000.00 | | 3, | 600,000.00 | | 5,4 | 400,000.00 |
| Objective: F S | Social Welfare, Go | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | | | • | |
| F01S04 | To supervise Br | oadcast Reporters to be Positive on thei information a | nd making sure t | that they air the News | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 26.00 | 1,560,000.00 | 26.00 | 1, | 560,000.00 | 26.00 | 1, | 560,000.00 |
| Activity Tota | ıl | | | • | • | 1,560,000.00 | | 1, | 560,000.00 | | 1, | 560,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| F01S05 | To supervise all | maintanance of equipments of DGC office like Camer | ra etc by June 20 |)24 | | | | | | | | - |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|--------------------------|-----------------|------------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 6 |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Lumpsum | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 8 | 800,000.00 | 8.00 | 1,6 | 600,000.00 |
| Activity Tota | I | | | • | • | 200,000.00 | | : | 800,000.00 | | 1,0 | 600,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | • | | | | |
| Target: F01 To | o ensure that gov | rernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| F01S06 | To make sure th | at there is leave at least Once per Annum for 1 DGCC |) by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 950,000.00 | 1.00 | 950,000.00 | 2.00 | 1,9 | 900,000.00 | 3.00 | 2,8 | 850,000.00 |
| Activity Tota | I | | - | | - | 950,000.00 | | 1,9 | 900,000.00 | | 2,8 | 850,000.00 |
| Cost Centre | Total | | | | | 13,987,020.00 | | 20,0 | 064,520.00 | | 29, | 549,520.00 |
| | | Sub Vote: | 512-S Natural F | Resources and Enviro | nmental C | onservation unit | | | | | | |
| | | Cost Centre: 512 | A Natural Reso | urces and Environme | ntal Conse | ervation Administratio | n | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D28 co | ommunity are em | powered on the bee keeping and its by product mana | gement and valu | ue chain addition by the | year 2026 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | | • | - | - |
| D28D01 | To educate com | munity on bee keeping and bee by-product production | and it's profit by | y June 2024 | | | | | | | | |
| | 22021108 | Spare Parts-Vehicles | Unit | 500,000.00 | 1.00 | 500,000.00 | 1.00 | į. | 500,000.00 | 2.00 | 1,0 | 000,000.00 |
| Activity Tota | I | | | | | 500,000.00 | | | 500,000.00 | | 1,0 | 000,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E11 TI | he well- being of | the employees of the Natural Resources and environ | mental Conserva | tion Division ensured b | y June 20 | 25 | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E11S01 | To facilitate staf | s to perform administrative duties and responsibilities | by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,0 | 000,000.00 | 6.00 | 3,000,000.0 | |

| Segement2 | Segement 4 | | | | | I Budget Estimate | Forward budget Estimates No. of Units Estimates 2.00 1,00,000.00 15.00 1,20,000.00 1.00 3,352,546.00 0.00 -0.00 FYDP SDG X FYDP 0.00 0.00 60.00 1,800,000.00 1.00 80,000.00 1,000.00 3,500,000.00 0.00 -0.00 5DG X FYDP | timates Forward budget Est | | · timutoo | | |
|-------------------|--------------------|--|--------------------|-----------------------|-----------------|-------------------|---|----------------------------|------------|-----------------|-----------|------------|
| | (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | | Estimate | s | No. of Units | Estimates | ; |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 505,000.00 | 2.00 | 1,010,000.00 | 2.00 | 1, | 010,000.00 | 6.00 | 3,0 | 030,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 80,000.00 | 15.00 | 1,200,000.00 | 15.00 | 1, | 200,000.00 | 18.00 | 1,4 | 140,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | 3,352,546.00 | 1.00 | 3,352,546.00 | 1.00 | 3, | 352,546.00 | 1.00 | 3,3 | 352,546.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | -3,352,546.00 | 1.00 | -3,352,546.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Total | | | | | | 4,210,000.00 | | 7, | 562,546.00 | | 10,8 | 322,546.00 |
| Objective: G Ma | anagement of N | atural Resources and Environment Enhanced and Su | stained | | | | | | | | | |
| Target: G04 Car | re and conserva | ation of the environment and protection of existing res | sources to be inc | reased to 50% by June | e 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhigwe | e DC | | | | | | | | | | • | |
| G04C01 T | To provide educ | ation to the community on environmental conservation | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 3,352,546.00 | 1.00 | 3,352,546.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1, | 800,000.00 | 90.00 | 2,7 | 700,000.00 |
| | 21113103 | Extra-Duty | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22003101 | Petrol | Litres | 800,000.00 | 1.00 | 800,000.00 | 1.00 | | 800,000.00 | 1,000.00 | 800,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 1,000.00 | 3, | 500,000.00 | 1,000.00 | 3,5 | 500,000.00 |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Total | | | | | | 9,452,546.00 | | 6, | 100,000.00 | | 806,2 | 200,000.00 |
| Objective: G Ma | anagement of N | atural Resources and Environment Enhanced and Su | stained | | | | | | | | | |
| Target: G04 Car | re and conserva | ation of the environment and protection of existing res | sources to be inc | reased t0 50% by June | e 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhigwe | e DC | | | | | | | | | | ' | |
| G04S02 To | To facilitate cons | servation of environment by tree planting at communit | y level by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2, | 250,000.00 | 75.00 | 2,2 | 250,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 1,000.00 | 3, | 500,000.00 | 1,000.00 | 3,5 | 500,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | \$ | No. of Units | Estimates | 5 |
| | 22021108 | Spare Parts-Vehicles | Annually | 600,000.00 | 1.00 | 600,000.00 | 100.00 | 60,0 | 000,000.00 | 1.00 | | 600,000.00 |
| Activity Total | I | | | • | • | 6,350,000.00 | | 65,7 | 750,000.00 | | 6, | 350,000.00 |
| Objective: G M | lanagement of N | atural Resources and Environment Enhanced and Su | stained | | | | | | | | | |
| Target: G04 C | are and conserv | ation of the environment and protection of existing res | sources to be inc | reased t0 50% by June | e 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | - | | • | |
| G04S03 | To cooperate wi | th other stakeholders on conducting Environmental Im | npact Assessmer | nt (EIA) by June 2024 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 50,000.00 | 10.00 | 500,000.00 | 10.00 | į | 500,000.00 | 10.00 | , | 500,000.0 |
| Activity Total | I | | | | | 500,000.00 | | | 500,000.00 | | | 500,000.0 |
| Cost Centre | Total | | | | | 21,012,546.00 | | 80,4 | 412,546.00 | | 824, | 872,546.00 |
| | | | Sub Vo | te: 514-S Legal Servi | ces Unit | | | | | | | |
| | | | Cost Centre: | 514A Legal Service A | Administrat | tion | | | | | | |
| Objective: D Q | uality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D35 R | ule of law enhan | ced by June 2026 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D35S01 | To facilitate the | provision of Legal services to the community by June | 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 530,000.00 | 1.00 | 530,000.00 | 2.00 | 1,0 | 060,000.00 | 2.00 | 1, | 060,000.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 70.00 | 4,200,000.00 | 70.00 | 4,2 | 200,000.00 | 70.00 | 4,: | 200,000.00 |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113128 | Court Attire Allowance | Allowance | 100,000.00 | 10.00 | 1,000,000.00 | 15.00 | 1, | 500,000.00 | 201.00 | 20, | 100,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |

| | Required Inpu | ts | | Annua | al Budget Estimate | Forward | d budget Estimates | Forwar | d budget Es | timates |
|--------------------------|---|---|--|--|---|--|---|--|--|---|
| Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units Estimates | i | |
| 21113129 | Moving Expenses | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5,000,000.0 | 0 1.00 | 5,0 | 000,000.0 |
| 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.0 | 0 12.00 | 2,1 | 160,000.0 |
| 21121107 | Furniture | Set | 100,000.00 | 10.00 | 1,000,000.00 | 15.00 | 1,500,000.0 | 0 20.00 | 2,0 | 0.000,000 |
| 21121111 | Diesel Allowance | Litres | 3,200.00 | 100.00 | 320,000.00 | 150.00 | 480,000.0 | 0 200.00 | 6 | 640,000.0 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 867,550.00 | 1.00 | 867,550.00 | 1.00 | 867,550.0 | 0 1.00 | 8 | 367,550.00 |
| 22003101 | Petrol | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 27.00 | 4,050,000.00 | 30.00 | 4,500,000.0 | 0 35.00 | 5,2 | 250,000.00 |
| I | | | • | | 19,127,550.00 | | 21,267,550.0 | 0 | 41,2 | 277,550.00 |
| Total | | | | | 19,127,550.00 | | 21,267,550.0 | 0 | 41,2 | 277,550.00 |
| | | Sub Vo | ote: 515-S Internal Au | dit Unit | • | • | | | | |
| | | Cost Centre | e: 515B Internal Audit | Operation | าร | | | | | |
| ood Governance | e and Administrative Services Enhanced | | | | | | | | | |
| uarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | ine 2027 | | | SDG | x FYDP | х | RPM | х |
| we DC | | | | | | • | | • | | |
| To conduct adm | ninistrative activities by the end of june 2024 | | | | | | | | | |
| 21113101 | Leave Travel | Person | 1,080,000.00 | 1.00 | 1,080,000.00 | 1.00 | 1,080,000.0 | 0 1.00 | 1,0 | 080,000.00 |
| 21113129 | Moving Expenses | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.0 | 0 2.00 | 6 | 800,000.00 |
| 21113132 | Staff Debts | Allowance | 2,240,000.00 | 1.00 | 2,240,000.00 | 4.00 | 8,960,000.0 | 0 4.00 | 8,9 | 960,000.00 |
| 21121107 | Furniture | Allowance | 12,967,550.00 | 1.00 | 12,967,550.00 | 1.00 | 12,967,550.0 | 0.00 | | 0.00 |
| 22002101 | Electricity-Utilities | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.0 | 0 12.00 | 2,5 | 520,000.0 |
| | | | | | 1 | 1 | | | 1 | - |
| T ic | (Gfs Code) 21113129 21121104 21121107 21121111 22001101 22003101 22010105 22010105 Total Ood Governance uarterly Internal we DC To conduct adm 21113101 21113129 21113132 | Segment 4 (Gfs Code) Segment 4 Description (GFS Code Description) 21113129 Moving Expenses 21121104 Telephone 21121117 Furniture 21121111 Diesel Allowance 22001101 Stationaries) 22003101 Petrol 22010105 Per Diem - Domestic-In-Country 22010105 Per Diem - Domestic-In-Country Internal Audit report prepared and submitted to the respective we DC To conduct administrative activities by the end of june 2024 21113101 Leave Travel 21113129 Moving Expenses 21113132 Staff Debts 21121107 Furniture | Measure 21113129 Moving Expenses Person 21121104 Telephone Allowance 21121107 Furniture Set 21121111 Diesel Allowance Litres 22001101 Office Consumables (papers,pencils, pens and stationaries) 22003101 Petrol Litres 22010105 Per Diem - Domestic-In-Country Allowance 22010105 Per Diem - Domestic-In-Country Allowance 7 Cost Centre 3 Sub Vo Cost Centre 2004 Governance and Administrative Services Enhanced 22010105 Per Diem - Domestic-In-Country Person 3 Sub Vo Cost Centre 2011131129 Moving Expenses Person 21113129 Moving Expenses Person 21113120 Furniture Allowance Allowance Allowance | Segment 4 (Gfs Code) Segment 4 (Gfs Code) Segment 4 (Gfs Code) Unit cost of Inputs 21113129 Moving Expenses Person 5,000,000.00 21121104 Telephone Allowance 180,000.00 21121111 Diesel Allowance Litres 3,200.00 22001101 Office Consumables (papers,pencils, pens and stationaries) Each 867,550.00 22003101 Petrol Litres 1,000,000.00 22010105 Per Diem - Domestic-In-Country Allowance 1,000,000.00 Total Sub Vote: 515-S Internal Audit Cost Centre: 515B Internal Audit < | Segment 4 (Grs Code) Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs No. of Units 21113129 Moving Expenses Person 5,000,000.00 1.00 21121104 Telephone Allowance 180,000.00 12.00 21121117 Furniture Set 100,000.00 10.00 21121111 Diesel Allowance Litres 3,200.00 100.00 22001101 Office Consumables (papers,pencils, pens and stationaries) Each 867,550.00 1.00 22003101 Petrol Litres 1,000,000.00 1.00 22010105 Per Diem - Domestic-In-Country Allowance 1,500,000.00 27.00 Total Sub Vote: 515-S Internal Audit Unit Cost Centre: 515B Internal | Segment 4 Segment 4 Description (GFS Code Description) Unit of (GFS Code) Unit of (| No. of Vinits Estimates No. of Vinits No. of Vinits | Segment 4 Segment 4 Description (GFS Code Description) Unit of (GFS Code) Unit of (| Segment 4 Segment 4 Segment 4 Description (GFS Code Description) Unit of (GFS Code) Unit Cost of Inputs (GFS Code) Unit Cost Of Input (GFS Code) Unit Cost Of | Segment 4 Segment 4 Segment 4 Description (GFS Code Description) Unit of (GFS Code) Units Unit Cost of Inputs No. of Units Estimates No. of Units No. of Units Estimates No. of Units No. o |

| Buhigwe DC | ; |
|-----------------|----------|
| | |
| Segement2 | Se (C |
| | 2 |
| Activity Tota | ı |
| Objective: E G | Good |
| Target: E12 Q | uarte |
| Facility: Buhig | we D |
| E12S06 | Reg |
| | 2 |
| | 2 |
| | 2 |
| | 2 |
| | 2 |
| | 2 |
| | 2 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget Es | timates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|----------------------|--------------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|--------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | ; | No. of Units | Estimates | i |
| | 22007102 | Rent - Housing | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,2 | 200,000.00 | 3.00 | 1,8 | 300,000.00 |
| Activity Tota | nl | | | | | 21,867,550.00 | | 29,4 | 187,550.00 | | 17,1 | 120,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | • | • | |
| Target: E12 Q | Quarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | ine 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | • | • | |
| E12S06 | Regular internal | auditing on project developments and council's opera | ations including si | te visit conducted by Ju | ıne 2026 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 1,100,000.00 | 1.00 | 1,100,000.00 | 0.00 | | 0.00 | 0.00 |).00 | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 20.00 | 1,200,000.00 | 40.00 | 2,4 | 100,000.00 | 56.00 | 00 3,360,000 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 4.00 | 600,000.00 | 8.00 | 1,2 | 200,000.00 | 12.00 | 0 1,800,0 | |
| | 22001102 | Computer Supplies and Accessories | Piece | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,5 | 500,000.00 | 1.00 | 1,5 | 500,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 685.00 | 2,397,500.00 | 1,000.00 | 3,5 | 500,000.00 | 1,200.00 | 1,200.00 4,2 | |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 20.00 | 2,400,000.00 | 40.00 | 4,8 | 300,000.00 | 60.00 | 7,2 | 200,000.00 |
| | 22021108 | Spare Parts-Vehicles | Set | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 1,001,250.00 | 2.00 | 2,002,500.00 | 3.00 | 3,0 | 003,750.00 | 4.00 | 4,0 | 005,000.00 |
| Activity Tota | al | | | | | 10,100,000.00 | | 16,4 | 103,750.00 | | 22,0 | 065,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Q | Quarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | ne 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| E12S07 | The Quarterly Ir | nternal audit reports prepared and submitted to the res | spective institution | ns by June, 2026 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 4.00 | 240,000.00 | 8.00 | | 180,000.00 | 12.00 | 7 | 720,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | S |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 12.00 | 2,640,000.00 | 32.00 | 7,0 | 040,000.00 | 40.00 | 8,8 | 300,000.0 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 140,000.00 | 8.00 | 1,120,000.00 | 12.00 | 1,6 | 80,000.00 | 16.00 | 2,2 | 240,000.0 |
| Activity Tota | ıl | | | • | | 4,000,000.00 | | 9,2 | 200,000.00 | | 11,7 | 760,000.0 |
| Cost Centre | Total | | | | | 35,967,550.00 | | 55,0 | 91,300.00 | | 50,9 | 945,000.00 |
| | | | Sub Vote: | 516-S Procurement M | anagemen | t | | ! | | | | |
| | | Cos | t Centre: 516A | Procurement Manage | ment Admi | inistration | | | | | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 P | rocurement stand | dards and procedure maintained to reduce Council pro | ocurement quarri | es from 85% to 100% b | y June 202 | 27 | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E16S05 | To facilitate imp | lementation of Planned Procurement activities by Jun | ne 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,0 | 000,000.00 | 1.00 | 2,0 | 000,000.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 119.00 | 7,140,000.00 | 200.00 | 12,0 | 000,000.00 | 200.00 | 12,0 | 000,000.00 |
| | 21113103 | Extra-Duty | Allowance | 2,310,000.00 | 1.00 | 2,310,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113129 | Moving Expenses | Allowance | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113129 | Moving Expenses | Allowance | 300,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,0 | 000,000.00 | 10.00 | 3,0 | 000,000.00 |
| | 21121101 | Electricity | Unit | -2,310,000.00 | 1.00 | -2,310,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,5 | 520,000.00 | 12.00 | 2, | 520,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,1 | 160,000.00 | 12.00 | 2, | 160,000.00 |
| | 21121107 | Furniture | Set | 200,000.00 | 10.00 | 2,000,000.00 | 20.00 | 4,0 | 000,000.00 | 30.00 | 6,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 32.00 | 3,200,000.00 | 20.00 | 2,0 | 000,000.00 | 20.00 | 2,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget Estimates | Forwar | d budget Es | stimates |
|-----------------|---|--|--------------------|----------------------|-----------------|-------------------|-----------------|--------------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | 5 |
| | 22003102 | Diesel | Litres | 3,500.00 | 294.00 | 1,029,000.00 | 300.00 | 1,050,000.0 | 0 310.00 | 1,0 | 085,000.00 |
| | 22003102 | Diesel | Litres | -1,029,000.00 | 1.00 | -1,029,000.00 | 0.00 | -0.0 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,029,000.00 | 1.00 | 1,029,000.00 | 0.00 | 0.0 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 15.00 | 2,250,000.00 | 40.00 | 6,000,000.0 | 0 60.00 | 9,0 | 000,000.00 |
| | 22014106 | Gifts and Prizes | Allowance | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.0 | 0 1.00 | ; | 300,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,048,550.00 | 1.00 | 2,048,550.00 | 1.00 | 2,048,550.0 | 0 1.00 | 2,0 | 048,550.00 |
| Activity Total | l | | | | • | 27,647,550.00 | | 37,078,550.0 | 0 | 42, | 113,550.00 |
| Cost Centre | entre Total 27,647,550.00 37,078,550.00 | | 0 | 42, | 113,550.00 | | | | | | |
| | | | Sub Vote: 51 | 7-S2 Trade and Mark | eting Secti | ion | | | | | |
| | | | Cost Centre | e: 517C Trade and Ma | arkets NE\ | N | | | | | |
| Objective: D Q | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | |
| Target: D30 To | o make Business | s licence provision system improved by 2025/2026 | | | | | SDG | x FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | |
| D30S01 | To facilitate stat | utory payment of employees by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.0 | 0 3.00 | , | 450,000.00 |
| | 21113132 | Staff Debts | Allowance | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.0 | 0 3.00 | 2,4 | 400,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.0 | 0 12.00 | 2, | 160,000.00 |
| Activity Tota | l | | • | | - | 3,110,000.00 | | 4,060,000.0 | 0 | 5,0 | 010,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | S |
| Objective: H L | ocal Economic D | Development Coordination Enhanced | • | • | | | | | | | • | |
| Target: H02 T | o make condusiv | re environment for investment by June 2025/2026 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | = | = | = | • | - | = |
| H02C01 | To attend officia | l activities, Seminars, congragations June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,427,550.00 | 1.00 | 1,427,550.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 130,000.00 | 15.00 | 1,950,000.00 | 30.00 | 3, | 900,000.00 | 45.00 | 5,8 | 350,000.00 |
| Activity Tota | ıl | | | | | 3,377,550.00 | | 3, | 900,000.00 | | 5,8 | 850,000.00 |
| Objective: H L | ocal Economic D | Development Coordination Enhanced | | | | | | | | | • | |
| Target: H03 T | o create condusi | ve environemnt for Business Formalization and Opera | ation by 2025/202 | 6 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| H03S02 | To facilitate insp | pection of ownsorce revenue sources by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 460.00 | 13,800,000.00 | 460.00 | 13, | 800,000.00 | 460.00 | 13,8 | 800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 1,844,000.00 | 1.00 | 1,844,000.00 | 2.00 | 3, | 688,000.00 | 4.00 | 7,0 | 376,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 856.00 | 2,996,000.00 | 1,200.00 | 4, | 200,000.00 | 1,500.00 | 5,2 | 250,000.00 |
| Activity Tota | ıl | | | | | 18,640,000.00 | | 21, | 688,000.00 | | 26,4 | 426,000.00 |
| Objective: H L | ocal Economic D | Development Coordination Enhanced | | | | | | | | | | |
| Target: H03 T | o create condusi | ve environemnt for Business Formalization and Opera | ation by 2025/202 | 6 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | • | |
| H03S03 | To insure that IC | CT infrastructures are working efficiently by June, 202 | 4 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,427,550.00 | 1.00 | 1,427,550.00 | 1.00 | 1, | 427,550.00 | 1.00 | 1,4 | 427,550.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | -1,427,550.00 | 1.00 | -1,427,550.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | ıl | | | | | 0.00 | | 1, | 427,550.00 | | 1,4 | 427,550.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ì |
| Cost Centre | Total | | | | | 25,127,550.00 | | 31, | 075,550.00 | | 38,7 | 713,550.00 |
| | | Sub Vo | ote: 518-S Inforr | nation and Communi | cation Tecl | hnology Unit | | | | | | |
| | | | Cost Cer | ntre: 518A ICT Admii | nistration | | | | | | | |
| Objective: D (| Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D17 T | o enable availab | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| D17S05 | To enable availa | ability of Internet in the Office by June 2024 | | | | | | | | | | |
| | 22012101 | Internet and Email connections | Quarterly | 800,000.00 | 4.00 | 3,200,000.00 | 8.00 | 6,4 | 400,000.00 | 16.00 | 12,8 | 800,000.00 |
| Activity Tota | al | | | | | 3,200,000.00 | | 6, | 400,000.00 | | 12,8 | 800,000.00 |
| Objective: D (| Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| D20S07 | To supervise sy | stems under ICT in the LGA by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 48.00 | 1,440,000.00 | 60.00 | 1, | 800,000.00 | 160.00 | 4,8 | 800,000.00 |
| Activity Tota | al | | | | | 1,440,000.00 | | 1, | 800,000.00 | | 4,8 | 800,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| D20S08 | To Assist Facilit | ies (school, dispensaries, health centres and Hospital | s by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 60.00 | 1, | 800,000.00 | 140.00 | 4,2 | 200,000.00 |
| Activity Tota | al | | | | | 1,200,000.00 | | 1, | 800,000.00 | | 4,2 | 200,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | , |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | - | • | | - | |
| D20S09 | To assist Health | Facities by June 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,100.00 | 100.00 | 310,000.00 | 300.00 | | 930,000.00 | 450.00 | 1, | 395,000.00 |
| Activity Tota | ı | | | • | | 310,000.00 | | ! | 930,000.00 | | 1, | 395,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D21 T | o attend seminar | rs, training and other issues needed to improve knoled | ge to ICTOs by | June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | - | | | | |
| D21C03 | To attend officia | l activities, Seminars, congragations about ICT by Jur | ne 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 30.00 | 1, | 800,000.00 | 80.00 | 4, | 800,000.00 |
| Activity Tota | l | | | | | 960,000.00 | | 1, | 800,000.00 | | 4, | 800,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D22D04 | To make sure m | naintanance of ICT Hardwares IS Done by June 2024 | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Quarterly | 200,000.00 | 4.00 | 800,000.00 | 8.00 | 1, | 600,000.00 | 16.00 | 3,2 | 200,000.00 |
| Activity Tota | ı | | | • | | 800,000.00 | | 1, | 600,000.00 | | 3,: | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | • | • | |
| D22D05 | To print, copying | g, production of office works by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | 5 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,357,020.00 | 1.00 | 1,357,020.00 | 1.00 | 1, | 357,020.00 | 1.00 | 1,3 | 357,020.00 |
| Activity Tota | ıl | , | | • | • | 1,357,020.00 | | 1,3 | 357,020.00 | | 1,: | 357,020.00 |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | | • | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | • |
| D22S02 | To pay 1 contra | ct ICTO experts for the Office for 12 months by June 2 | 2024 | | | | | | | | | |
| | 21112106 | Non-Civil Servant Contracts | Person | 240,000.00 | 12.00 | 2,880,000.00 | 24.00 | 5, | 760,000.00 | 24.00 | 5,7 | 760,000.00 |
| Activity Tota | ıl | | | • | • | 2,880,000.00 | | 5, | 760,000.00 | | 5,7 | 760,000.00 |
| Cost Centre | Total | | | | | 12,147,020.00 | | 21,4 | 447,020.00 | | 38, | 312,020.00 |
| | | | Cost Cer | ntre: 518B ICT Operat | ions New | • | | • | | | | |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D17 T | o enable availab | ility of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D17D03 | To buy new 50 l | POS line for New Location of POS by June 2023 | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | 2,000.00 | 50.00 | 100,000.00 | 100.00 | 2 | 200,000.00 | 120.00 | 2 | 240,000.00 |
| Activity Tota | 1 | | | • | | 100,000.00 | | : | 200,000.00 | | 2 | 240,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | | | |
| Target: D17 T | o enable availab | ility of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D17S03 | To make a follow | wups of POS in the WARDS by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 50.00 | 3,0 | 000,000.00 | 120.00 | 7,2 | 200,000.00 |
| Activity Tota | ıl | | | | | 1,800,000.00 | | 3,0 | 000,000.00 | | 7,2 | 200,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | . |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | • | | • | • | | • | • | |
| Target: D17 T | o enable availabi | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | • | • | |
| D17S04 | To make sure th | at ICT equipments (Routers, switches, computers and | d cables) Works I | Fine by June 2024 | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | 86,000.00 | 5.00 | 430,000.00 | 15.00 | 1, | 290,000.00 | 30.00 | 2, | 580,000.00 |
| Activity Tota | ı | | | • | | 430,000.00 | | 1, | 290,000.00 | | 2, | 580,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | • | • | |
| D20S03 | To make sure m | aintanance of ICT equipments are done effectively by | June 2024 | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Quarterly | 200,000.00 | 4.00 | 800,000.00 | 16.00 | 3, | 200,000.00 | 24.00 | 4,8 | 800,000.00 |
| Activity Tota | ı | | | • | • | 800,000.00 | | 3, | 200,000.00 | | 4,8 | 800,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| D20S04 | To supervise All | systems under ICT in the LGA by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 52.00 | 1,560,000.00 | 160.00 | 4, | 800,000.00 | 240.00 | 7,2 | 200,000.00 |
| Activity Tota | I | | | • | • | 1,560,000.00 | | 4, | 800,000.00 | | 7,2 | 200,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | - | • | | • | • | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | • | • | |
| D20S05 | To give Assist to | Facilities (school, dispensaries, health centres and F | lospitals by June | 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 3 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 52.00 | 1,560,000.00 | 160.00 | 4, | 800,000.00 | 240.00 | 7,2 | 200,000.00 |
| Activity Tota | I | | | • | | 1,560,000.00 | | 4, | 800,000.00 | | 7,2 | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | _ | | | | |
| Target: D20 To | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | | | | |
| D20S06 | To give ICT ass | ist to the Facities at the wards by June 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1, | 280,000.00 | 600.00 | 1,9 | 920,000.00 |
| Activity Tota | I | | | • | | 640,000.00 | | 1, | 280,000.00 | | 1,9 | 920,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | • | | | | | |
| Target: D21 To | o attend seminar | s, training and other issues needed to improve knoled | lge to ICTOs by | June 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | | | | |
| D21C02 | To attend officia | l activities, Seminars, congragations about ICT by Jur | ne 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 26.00 | 1,560,000.00 | 52.00 | 3, | 120,000.00 | 128.00 | 7,6 | 80,000.00 |
| Activity Tota | I | | • | | | 1,560,000.00 | | 3, | 120,000.00 | | 7,6 | 80,000.00 |
| Objective: D Q | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | • | | | | | |
| Target: D22 To | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | | • | |
| D22D03 | To print, copy, p | roduction of office works by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 950,000.00 | 1.00 | 950,000.00 | 2.00 | 1, | 900,000.00 | 4.00 | 3,8 | 300,000.00 |
| Activity Tota | I | | • | • | | 950,000.00 | | 1, | 900,000.00 | | 3,8 | 300,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | S | No. of Units | Estimates | ; |
| Objective: D 0 | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | l . | | |
| Target: D22 T | To make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| D22S01 | To make sure th | at there is leave at least Once per Annum by June 20 | 24 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1, | 200,000.00 | 4.00 | 2,4 | 400,000.00 |
| Activity Tota | al | | | | | 600,000.00 | | 1, | 200,000.00 | | 2,4 | 400,000.00 |
| Cost Centre | Total | | | | | 10,000,000.00 | | 24, | 790,000.00 | | 45,0 | 020,000.00 |
| | | | Sub Vote: 5 | 19-S Sports,Culture a | nd Arts Ur | nit | | | | | | |
| | | Co | st Centre: 519A | Sport, Culture and A | rts Admin | istration | | | | | | |
| Objective: A S | Service improved | and HIV infection reduced | | | | | | | | | | |
| Target: A05 c | ontrolling new inf | ections of HIV in the Society by the year 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| A05S01 | To Prevent new | HIV infections in the society | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 1.00 | | 10,000.00 |
| Activity Tota | al | | | | | 10,000.00 | | | 10,000.00 | | | 10,000.00 |
| Objective: B N | National Anti-Corr | uption Implementation Strategy Enhanced and Sustai | ned | | | | | | | | | |
| Target: B03 P | Prevent and fight a | against corruption at work place | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | - | - | - | | |
| B03S01 | To Prevent and | fight against corruption at work place | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 1.00 | | 10,000.00 |
| Activity Tota | al | | | | | 10,000.00 | | | 10,000.00 | | | 10,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | • | • | | | | | | | |
| Target: E02 P | romoting Sports, | Culture and Arts in the community by the year 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | | | |
| E02D01 | To enhance the | society to participate in sports in general by June 202 | 4. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1, | 000,000.00 | 10.00 | 1,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2, | 100,000.00 | 600.00 | 2, | 100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 40.00 | 3,200,000.00 | 40.00 | 3, | 200,000.00 | 40.00 | 3,2 | 200,000.00 |
| | 31122233 | Sport goods | Set | 2,877,020.00 | 1.00 | 2,877,020.00 | 1.00 | 2, | 877,020.00 | 1.00 | 2,8 | 877,020.00 |
| Activity Tota | al | | | | | 10,177,020.00 | | 9, | 177,020.00 | | 9,1 | 177,020.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 P | romoting Sports, | Culture and Arts in the community by the year 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| E02S02 | To enhance spo | orts and games at school levels by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 130,000.00 | 1.00 | 130,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Days | 30,000.00 | 69.00 | 2,070,000.00 | 200.00 | 6, | 000,000.00 | 200.00 | 6,0 | 000,000.00 |
| | 21121104 | Telephone | Allowance | -440,000.00 | 1.00 | -440,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -590,000.00 | 1.00 | -590,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -130,000.00 | 1.00 | -130,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | 6,000.00 | 360.00 | 2,160,000.00 | 500.00 | 3, | 000,000.00 | 500.00 | 3,0 | 000,000.00 |
| | 22014104 | Food and Refreshments | Bottle | 590,000.00 | 1.00 | 590,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | i |
| | 22014104 | Food and Refreshments | Bottle | 100,000.00 | 5.00 | 500,000.00 | 5.00 | į | 500,000.00 | 5.00 | 5 | 500,000.00 |
| | 22014106 | Gifts and Prizes | Person | 440,000.00 | 1.00 | 440,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22014106 | Gifts and Prizes | Person | 10,000.00 | 6.00 | 60,000.00 | 6.00 | | 60,000.00 | 6.00 | | 60,000.00 |
| Activity Tota | al | | | | | 3,790,000.00 | | 9, | 560,000.00 | | 9,5 | 60,000.00 |
| Cost Centre | Total | | | | | 13,987,020.00 | | 18,7 | 757,020.00 | | 18,7 | 757,020.00 |
| | | Sub | Vote: 527-S1 C | ross-cutting Issues C | oordinatio | n Section | | | | | | |
| | | Cos | st Centre: 527A | Community Develop | nent Admi | nistration | | | | | | |
| Objective: A S | Service improved | and HIV infection reduced | | | | | | | | | | |
| Target: A08 C | Community are er | npowered on HIV Prevention bya June 2026 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| A08C02 | To conduct one | day meeting to HIV/AIDS infected people on importar | ce of strengtherr | ning IGA to 44 villages | by June, 20 | 24 | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1,2 | 200,000.00 | 40.00 | 1,2 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 50,000.00 | 1.00 | 50,000.00 | 1.00 | | 50,000.00 | 3.00 | 1 | 50,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 80.00 | 240,000.00 | 80.00 | 2 | 240,000.00 | 160.00 | 4 | 80,000.00 |
| Activity Tota | al | | | | | 890,000.00 | | 1,4 | 490,000.00 | | 1,8 | 30,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 K | Knowledge and sk | kills on the effects of gender violence in community s | trengthened ni 25 | villages by June 202 | 5 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | - | - | | | |
| C50C01 | Tofacilitate 4 Fo | illow up to 20 women, youth, disabled groups on loan | repayment by Ju | ne 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 47.00 | 1,410,000.00 | 94.00 | 2,8 | 820,000.00 | 141.00 | 4,2 | 230,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 120.00 | 360,000.00 | 240.00 | - | 720,000.00 | 360.00 | 1,0 | 080,000.00 |
| Activity Tota | al | | | | | 1,770,000.00 | | 3, | 540,000.00 | | 5,3 | 310,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C67 V | 'illage are mobiliz | ed on participation of self help basis project by June | 2026 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | = | = | | = | |
| C67C01 | To conduct 20 | community awereness raising meeting and follow up of | n self basis activ | ities in 44 villages by J | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1,2 | 200,000.00 | 60.00 | 1,8 | 300,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 88.00 | 264,000.00 | 176.00 | , | 528,000.00 | 264.00 | - | 792,000.00 |
| Activity Tota | 1 | | | | | 864,000.00 | | 1, | 728,000.00 | | 2, | 592,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 V | illage are mobiliz | ed on participation of self help basis project by June : | 2026 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E32C01 | To conduct I day | y training to 375 village council members in 20 villge | s 0n participatory | planning and Bugeting | g by June 2 | 024 | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | , | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 150,000.00 | 1.00 | 150,000.00 | 2.00 | ; | 300,000.00 | 3.00 | 4 | 450,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 252.00 | | 756,000.00 | 252.00 | - | 756,000.00 |
| Activity Tota | ıl | | | | | 975,000.00 | | 1,9 | 956,000.00 | | 2, | 556,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 C | community deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | - | - | | | |
| E33C07 | Tofacilitate 4 Fo | llow up to 20 women, youth, disabled groups on loan | repayment by Ju | ne 2024 | _ | | | | | | _ | _ |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 47.00 | 1,410,000.00 | 68.00 | 2,0 | 040,000.00 | 102.00 | 3,0 | 060,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 80.00 | 240,000.00 | 2.00 | | 6,000.00 | 3.00 | | 9,000.00 |
| Activity Tota | ıl | | | | | 1,650,000.00 | | 2, | 046,000.00 | | 3,0 | 069,000.00 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | | | | | | | |
| Target: E33 C | community deveo | pment staffs welfare and Office Running expenses a | dmistred by June | 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| E33S01 | Community dev | eopment staffs welfare and Office Running expenses | admistred by Jui | ne 2026 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 50.00 | 1,500,000.00 | 100.00 | 3, | 000,000.00 | 150.00 | 4,5 | 500,000.00 |
| | 21113132 | Staff Debts | Allowance | 100,000.00 | 25.00 | 2,500,000.00 | 50.00 | 5, | 000,000.00 | 75.00 | 7, | 500,000.00 |
| | 21121101 | Electricity | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | | 210,000.00 | 2.00 | , | 420,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2, | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 167,000.00 | 1.00 | 167,000.00 | 1.00 | | 167,000.00 | 2.00 | ; | 334,000.00 |
| | 22007102 | Rent - Housing | Allowance | 600,000.00 | 3.00 | 1,800,000.00 | 2.00 | 1, | 200,000.00 | 3.00 | 1,8 | 800,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 100,000.00 | 15.00 | 1,500,000.00 | 2.00 | | 200,000.00 | 2.00 | : | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 17.00 | 1,700,000.00 | 20.00 | 2, | 000,000.00 | 30.00 | 3,0 | 000,000.00 |
| | 22014106 | Gifts and Prizes | Allowance | 300,000.00 | 1.00 | 300,000.00 | 1.00 | | 300,000.00 | 2.00 | (| 600,000.00 |
| Activity Tota | ıl | | | | - | 14,147,000.00 | | 14, | 237,000.00 | | 20, | 514,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | - | | | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ac | dmistred by June | 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | , |
| E33S02 | Electricity youth | center | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 200,000.00 | 1.00 | 200,000.00 | 2.00 | | 400,000.00 | 2.00 | , | 400,000.00 |
| Activity Tota | ıl | | • | - | • | 200,000.00 | | | 400,000.00 | | , | 400,000.00 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|---|--|---------------------|---------------------------------------|-----------------|--|-----------------------|------------|---|-----------------------|-------------|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | • |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | I | | | | |
| Target: E34 C | Community deveo | pment staffs welfare and Office Running expenses a | dmistred by June | 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | | | |
| E34S01 | To facilitate staf | fs to perform adminstrative duties and responsibilities | by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 20.00 | | 600,000.00 | 4.00 | | 20,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 205,000.00 | 1.00 | 205,000.00 | 2.00 | | 410,000.00 | 3.00 | (| 315,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 106.00 | 318,000.00 | 212.00 | | 636,000.00 | 318.00 | (| 954,000.00 |
| Activity Tota | al | | • | • | | 1,123,000.00 | | 1, | ,646,000.00 | | 1,0 | 89,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 C | Community deveo | pment staffs welfare and Office Running expenses a | dmistred by June | 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | • | | • | |
| E35C01 | To facilitate 1 | pan committee mwweting by June 2020 | | | | | | | | | | |
| | 21113103 | | | | | | | | | | | |
| | | Extra-Duty | Unit | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 21121103 | Extra-Duty Food and Refreshment | Unit | 30,000.00 10,000.00 | 15.00 16.00 | 450,000.00 160,000.00 | 30.00 | | 900,000.00 | 45.00 48.00 | | |
| | 21121103 22001101 | | 1 | | | | | | | | 4 | 350,000.00 180,000.00 |
| | | Food and Refreshment Office Consumables (papers,pencils, pens and | Unit | 10,000.00 | 16.00 | 160,000.00 | 32.00 | | 320,000.00 | 48.00 | 2 | 180,000.00 |
| Activity Tota | 22001101 22010105 | Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) | Unit | 10,000.00 150,000.00 | 16.00 | 160,000.00 150,000.00 | 32.00 2.00 | | 320,000.00 | 48.00 | 4 | 180,000.00 |
| | 22001101 22010105 | Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) | Unit | 10,000.00 150,000.00 | 16.00 | 160,000.00 150,000.00 100,000.00 | 32.00 2.00 | | 320,000.00 300,000.00 200,000.00 | 48.00 | 4 | 180,000.00 150,000.00 1800,000.00 |
| Objective: F S | 22001101 22010105 al | Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Per Diem - Domestic-In-Country | Unit Unit Allowance | 10,000.00 150,000.00 100,000.00 | 16.00 | 160,000.00 150,000.00 100,000.00 | 32.00 2.00 | | 320,000.00 300,000.00 200,000.00 | 48.00 | 4 | 180,000.00 150,000.00 1800,000.00 |
| Objective: F S | 22001101 22010105 al Social Welfare, Gr | Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Per Diem - Domestic-In-Country ender and Community Empowerment Improved | Unit Unit Allowance | 10,000.00 150,000.00 100,000.00 | 16.00 | 160,000.00 150,000.00 100,000.00 | 32.00 2.00 2.00 | 1, | 320,000.00 300,000.00 200,000.00 , 720,000.00 | 48.00 3.00 3.00 | 2,5 | 80,000.00 150,000.00 800,000.00 |
| Objective: F S | 22001101 22010105 al Social Welfare, Gr (nowleg and skills gwe DC | Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Per Diem - Domestic-In-Country ender and Community Empowerment Improved | Unit Unit Allowance | 10,000.00 150,000.00 100,000.00 | 16.00 | 160,000.00 150,000.00 100,000.00 | 32.00 2.00 2.00 | 1, | 320,000.00 300,000.00 200,000.00 , 720,000.00 | 48.00 3.00 3.00 | 2,5 | 80,000.00 150,000.00 800,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | i |
| | 22003102 | Diesel | Litres | 3,000.00 | 83.00 | 249,000.00 | 166.00 | | 498,000.00 | 166.00 | 4 | 198,000.00 |
| Activity Tota | I | | • | • | | 549,000.00 | | 1, | 098,000.00 | | 1,3 | 398,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Kr | nowleg and skills | on the effects of gender violence in community stree | gethened ni 25 v | illged by June 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F06C02 | To facilitate dist | rict regional and national anniversary of women and c | child day by Jun | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 10.00 | 300,000.00 | 165.00 | 4, | 950,000.00 | 30.00 | 9 | 900,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 68.00 | 680,000.00 | 68.00 | (| 680,000.00 | 136.00 | 1,3 | 360,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 125.00 | ; | 375,000.00 | 250.00 | 7 | 750,000.00 |
| Activity Tota | I | | • | | | 1,355,000.00 | | 6, | 005,000.00 | | 3,0 | 10,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | • | | • | | | • | |
| Target: F06 Kr | nowleg and skills | on the effects of gender violence in community stree | gethened ni 25 v | illged by June 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | • | | |
| F06C04 | To follow up of N | NGOS and CBOs by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | ! | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 68.00 | 680,000.00 | 136.00 | 1,3 | 360,000.00 | 204.00 | 2,0 | 040,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 129.00 | 387,000.00 | 256.00 | | 768,000.00 | 384.00 | 1,1 | 152,000.00 |
| Activity Tota | I | | 1,517,000.00 | | 3, | 028,000.00 | | 4,5 | 542,000.00 | | | |
| Cost Centre | Total | | | 25,900,000.00 | | 38, | 894,000.00 | | 49,4 | 190,000.00 | | |
| | | (| Cost Centre: 527 | B Cross Cutting Issu | es Coordi | nation | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | S | No. of Units | Estimates | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | | • | • | | • | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | | | |
| E33C08 | Tofacilitate 4 Fo | illow up Communty macrofinance groups(CMG) June | e 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 92.00 | 2,760,000.00 | 92.00 | 2, | 760,000.00 | 92.00 | 2,7 | 760,000.00 |
| | 21121101 | Electricity | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2,1 | 160,000.00 |
| | 21121104 | Telephone | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2, | 520,000.00 | 12.00 | 2,5 | 520,000.00 |
| | 21121107 | Furniture | Unit | 7,000,000.00 | 1.00 | 7,000,000.00 | 1.00 | 7, | 000,000.00 | 1.00 | 7,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 1,637,550.00 | 1.00 | 1,637,550.00 | 1.00 | ,,,, | | 1.00 | 1,6 | 37,550.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 1,030.00 | 3,090,000.00 | 2.00 | 6,000 | | 2.00 | | 6,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2, | 000,000.00 | 20.00 | 2,0 | 000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1, | 800,000.00 | 1.00 | 1,8 | 300,000.00 |
| | 31122109 | Printers and Scanners- Other | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1, | 000,000.00 | 1.00 | 1,0 | 000,000.00 |
| Activity Tota | ıl | | • | | | 23,967,550.00 | | 20, | 883,550.00 | | 20,8 | 883,550.00 |
| Cost Centre | Total | | | | | 23,967,550.00 | | 20, | 883,550.00 | | 20,8 | 883,550.00 |
| | | | Sub Vote: | 500-S1 Administration | on Section | | | | | | | |
| | | | Cost Centi | re: 500A General Adn | ninistration | า | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Ti | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E09C01 | TO support state | utory for twenty staff | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,00 | | 1.00 | 1,2 | 200,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | S |
| | 21113103 | Extra-Duty | Each | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6, | ,000,000.00 | 200.00 | 12,0 | 000,000.00 |
| | 21113132 | Staff Debts | Person | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20, | ,000,000.00 | 1.00 | 20,0 | 000,000.00 |
| | 21121101 | Electricity | Each | 260,000.00 | 12.00 | 3,120,000.00 | 12.00 | 3, | ,120,000.00 | 12.00 | 3, | 120,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7, | ,200,000.00 | 12.00 | 7,2 | 200,000.00 |
| | 21121102 | Housing Allowance | Month | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Each | 230,000.00 | 12.00 | 2,760,000.00 | 12.00 | 2, | ,760,000.00 | 12.00 | 2,7 | 760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 90.00 | 10,800,000.00 | 90.00 | 10, | ,800,000.00 | 180.00 | 21,6 | 600,000.00 |
| Activity Tota | l | | | | | 49,280,000.00 | | 51, | ,080,000.00 | | 67,8 | 880,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Tr | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | - | - | | - | - | - |
| E09S01 | to facilitate 20 | staffs to movement | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 3,000.00 | 10,500,000.00 | 3,000.00 | 10, | ,500,000.00 | 3,000.00 | 10, | 500,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 7,181,990.00 | 1.00 | 7,181,990.00 | 1.00 | 7, | ,181,990.00 | 1.00 | 7, | 181,990.00 |
| Activity Tota | l | | | | | 17,681,990.00 | | 17, | ,681,990.00 | | 17,0 | 681,990.00 |
| Cost Centre | Total | | | | | 66,961,990.00 | | 68, | ,761,990.00 | | 85, | 561,990.00 |
| | | | Cost C | entre: 500C Civic Ex | penses | | - | - | | • | - | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Tı | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | | | | • | |
| E09S04 | to facilitate cour | cillors operation through different Meeting | | | | | | | | | | |
| | | | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | ; |
| | 21113106 | Constituency Allowance | Allowance | 10,000.00 | 528.00 | 5,280,000.00 | 528.00 | 5,: | 280,000.00 | 528.00 | 5,2 | 280,000.00 |
| | 21113131 | Councillors Allowance | Allowance | 350,000.00 | 324.00 | 113,400,000.00 | 324.00 | 113, | 400,000.00 | 336.00 | 117,6 | 600,000.00 |
| | 21121103 | Food and Refreshment | Annually | 618,000.00 | 1.00 | 618,000.00 | 1.00 | | 618,000.00 | 2.00 | 1,2 | 236,000.0 |
| | 21221105 | National Health Insurance Funds (NHIF) | Annually | -1,400,000.00 | 1.00 | -1,400,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 21221105 | National Health Insurance Funds (NHIF) | Annually | 10,500.00 | 324.00 | 3,402,000.00 | 324.00 | 3,4 | 402,000.00 | 324.00 | 3,4 | 402,000.0 |
| Activity Total | I | | - | | | 119,300,000.00 | | 122, | 700,000.00 | | 127,5 | 518,000.00 |
| Cost Centre | Total | | | | | 119,300,000.00 | | 122, | 700,000.00 | | 127,5 | 518,000.00 |
| | | Su | ıb Vote: 500-S2 | Human Resource Ma | nagement | Section | | | | | | |
| | | | Cost Centre: | 500B Human Resour | ce Operation | ons | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Tr | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E09S06 | TO support state | utory for twenty staff | | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 2,500,000.00 | 1.00 | 2,500,000.00 | 1.00 | 2, | 500,000.00 | 2.00 | 5,0 | 0.000,000 |
| | 21113103 | Extra-Duty | Allowance | 1,400,000.00 | 1.00 | 1,400,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 21113103 | Extra-Duty | Allowance | 1,800,000.00 | 1.00 | 1,800,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 2,520,000.00 | 1.00 | 2,520,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 180.00 | 10,800,000.00 | 1.00 | | 60,000.00 | 2.00 | 1 | 120,000.00 |
| | 21113103 | Extra-Duty | Allowance | 3,072,000.00 | 1.00 | 3,072,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21121101 | Electricity | Unit | -2,520,000.00 | 1.00 | -2,520,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2, | 520,000.00 | 12.00 | 2,5 | 520,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| | 21121103 | Food and Refreshment | Annually | 1,428,000.00 | 1.00 | 1,428,000.00 | 1.00 | 1,428,000.00 | 2.00 | 2,8 | 356,000.00 |
| | 21121104 | Telephone | Unit | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,1 | 160,000.00 |
| | 21121107 | Furniture | Lumpsum | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,0 | 0.000,000 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,0 | 0.000,000 |
| | 22003102 | Diesel | Each | 3,500.00 | 1,200.00 | 4,200,000.00 | 1,200.00 | 4,200,000.00 | 2,400.00 | 8,4 | 100,000.00 |
| | 22008102 | Tuition Fees-Domestic | Each | 500,000.00 | 4.00 | 2,000,000.00 | 1.00 | 500,000.00 | 2.00 | 1,0 | 0.000,000 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 1,400,000.00 | 1.00 | 1,400,000.00 | 1.00 | 1,400,000.00 | 2.00 | 2,8 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 120.00 | 12,000,000.00 | 1.00 | 100,000.00 | 2.00 | 2 | 200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Pair | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,0 | 0.000,000 |
| | 28211118 | Disbursement Transfer | Allowance | 4,872,000.00 | 1.00 | 4,872,000.00 | 1.00 | 4,872,000.00 | 1.00 | 4,8 | 372,000.00 |
| | 28211118 | Disbursement Transfer | Allowance | -3,072,000.00 | 1.00 | -3,072,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 31122202 | Office Furniture | Lumpsum | 1,120,000.00 | 1.00 | 1,120,000.00 | 1.00 | 1,120,000.00 | 2.00 | 2,2 | 240,000.00 |
| Activity Tota | ı | | | • | • | 70,200,000.00 | | 40,860,000.00 | | 58,1 | 168,000.00 |
| Cost Centre | Total | | | | | 70,200,000.00 | | 40,860,000.00 | | 58,1 | 168,000.00 |
| | | Si | ub Vote: 501-S | Waste Management a | nd Sanitati | ion Unit | | | • | • | |
| | | Cost Ce | ntre: 501A Was | te Management and S | anitation A | Administration | | | | | |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | |
| Target: F08 S | olid waste mana | gement and sanitation administration enhanced by the | year 2026 | | | | SDG | x FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | • | | |
| F08S02 | To facilitate the | payment of statutory benefits of Head of Unity by June | e 2024 | | | | | | | | |
| | 21121101 | Electricity | Month | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 12.00 | 1 | 120,000.00 |
| | 21121104 | Telephone | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| | 21121104 | Telephone | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2, | 160,000.00 |
| | 22007102 | Rent - Housing | Month | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 12.00 | | 120,000.00 |
| Activity Tota | I | | | | | 180,000.00 | | 2, | 180,000.00 | | 2,4 | 400,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | - | | | - | | |
| Target: F08 S | olid waste mana | gement and sanitation administration enhanced by the | year 2026 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F08S03 | To facilitate wor | king condition of 3 staffs by June 2024 | | | | | | | | - | | |
| | 21113101 | Leave Travel | Person days | -600,000.00 | 1.00 | -600,000.00 | 0.00 | | | 0.00 | | -0.00 |
| | 21113101 | Leave Travel | Person days | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1, | 200,000.00 | 9.00 | 5,4 | 400,000.00 |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person days | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person days | 50,000.00 | 120.00 | 6,000,000.00 | 120.00 | 6, | 000,000.00 | 120.00 | 6,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6, | 600,000.00 | 30.00 | 6,6 | 600,000.00 |
| Activity Tota | I | | | | | 13,800,000.00 | | 13, | 800,000.00 | | 18,0 | 000,000.00 |
| Objective: G N | Management of N | nt of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G06 S | olid waste mana | gement and sanitation services carried in 4 trading or | enters by the ye | ear 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| G06S01 | To facilitate the | collection and solid waste disposal by June 2024 | | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 200,000.00 | 30.00 | 6,000,000.00 | 30.00 | 6, | 000,000.00 | 30.00 | 6,0 | 000,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|-------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | |
| | 22003101 | Petrol | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1,2 | 200,000.00 | 400.00 | 1,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2, | 100,000.00 | 600.00 | 2, | 100,000.00 |
| Activity Tota | ıl | | | | | 10,300,000.00 | | 9,3 | 300,000.00 | | 9,3 | 300,000.00 |
| Objective: G N | Management of N | Natural Resources and Environment Enhanced and Su | stained | | | | | | | | | |
| Target: G06 S | Solid waste mana | gement and sanitation services carried in 4 trading c | enters by the ye | ear 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | - | | | | - | |
| G06S02 | To facilitate of p | procurement of cleansing supply for markets by June 2 | 024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,687,550.00 | 1.00 | 1,687,550.00 | 1.00 | 1,6 | 87,550.00 | 1.00 | 1,6 | 687,550.00 |
| | 22001113 | Cleaning Supplies | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22001113 | Cleaning Supplies | Set | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | | | 2.00 | 2,0 | 000,000.00 |
| Activity Tota | ıl | | | | | 4,687,550.00 | | 3,6 | 887,550.00 | | 3,0 | 687,550.00 |
| Cost Centre | Total | | | | | 28,967,550.00 | | 28,9 | 967,550.00 | | 33, | 387,550.00 |
| | | | Sub Vote: 5 | 02-S Finance and Ac | counts Un | it | | | | | | |
| | | Co | ost Centre: 502A | Finance and Accou | nts Admini | istration | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 T | o Improve transp | parent and accountability in finance section by 2026 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E39S02 | To Improve tran | sparent and accountability in finance section by 2026 | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 610,000.00 | 1.00 | 610,000.00 | 2.00 | 1,2 | 220,000.00 | 2.00 | 1,2 | 220,000.00 |
| | 21113103 | Extra-Duty | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9,0 | 000,000.00 | 3.00 | 13, | 500,000.00 |
| | 21121101 | Electricity | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 2.00 | | 120,000.00 | 3.00 | (| 630,000.00 |
| | 21121102 | Housing Allowance | Allowance | 600,000.00 | 2.00 | 1,200,000.00 | 1.00 | 0 600,0 | | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forward | d budget Est | imates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 2.00 | 360,000.00 | 1.00 | 18 | 80,000.00 |
| | 21121107 | Furniture | Allowance | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,00 | 00,000.00 |
| | 22003102 | Diesel | Unit | 507,550.00 | 1.00 | 507,550.00 | 2.00 | 1,015,100.00 | 3.00 | 1,52 | 22,650.00 |
| | 22008102 | Tuition Fees-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,00 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 5,300,000.00 | 1.00 | 5,300,000.00 | 1.00 | 5,300,000.00 | 2.00 | 10,60 | 00,000.00 |
| | 22032111 | Burial Expenses | Allowance | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 80 | 00,000.00 |
| Activity Tota | ıl | | | | | 32,597,550.00 | | 34,715,100.00 | | 45,45 | 52,650.00 |
| Cost Centre | Total | | | 32,597,550.00 | | 34,715,100.00 | | 45,45 | 52,650.00 | | |
| | | | Cost Centre | e: 502B Finance - Fin | al Account | s | | | • | • | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | |
| Target: C26 Ir | nproved produce | d Council Financial reports by June 2027 | | | | | SDG | x FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | • | | |
| C26S0A | To Improved Fir | nancial reports produced by June 2026 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Allowance | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7,000,000.00 | 2.00 | 7,00 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 10,500,000.00 | 1.00 | 10,500,000.00 | 1.00 | 10,500,000.00 | 1.00 | 10,50 | 00,000.00 |
| | 22012105 | Advertising and Publication | Unit | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,80 | 00,000.00 |
| Activity Tota | ı | | | 15,800,000.00 | | 19,300,000.00 | | 19,30 | 00,000.00 | | |
| Cost Centre | Total | | | 15,800,000.00 | | 19,300,000.00 | | 19,30 | 00,000.00 | | |
| | | | Cost Cent | re: 502C Finance - E | cpenditure | • | | • | • | • | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|---|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | . |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | • | | • | | | • | |
| Target: E38 T | o improve manaç | gement of expenditure systems by 2026 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | jwe DC | | | | | | | • | • | | • | |
| E38S03 | To improve mar | nagement of expenditure systems by 2026 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 8,400,000.00 | 1.00 | 8,400,000.00 | 2.00 | 16, | 800,000.00 | 3.00 | 25,2 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7, | 000,000.00 | 4.00 | 14,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 450.00 | 1,350,000.00 | 2.00 | | 6,000.00 | 4.00 | | 12,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 2.00 | 4,0 | 000,000.00 |
| Activity Tota | nl | | | • | | 15,250,000.00 | | 27, | 806,000.00 | | 43,2 | 212,000.00 |
| Cost Centre | Total | | | | | 15,250,000.00 | | 27, | 806,000.00 | | 43,2 | 212,000.00 |
| | | | Cost Ce | ntre: 502D Finance - | Revenue | | | | | | • | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 T | o improve manaç | gement of expenditure systems by 2026 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| E38S02 | To improve reve | enue and expenditure management system by 2026 | | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 1.00 | 500,000.00 | 1.00 | , | 500,000.00 | 3.00 | 1, | 500,000.00 |
| | 21113103 | Extra-Duty | Allowance | 4,400,000.00 | 1.00 | 4,400,000.00 | 1.00 | 4, | 400,000.00 | 2.00 | 8,8 | 800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 500,000.00 | 1.00 | 500,000.00 | 1.00 | , | 500,000.00 | 1.00 | ţ | 500,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 636.30 | 1,908,900.00 | 2.00 | | 6,000.00 | 1.00 | | 3,000.0 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 480,000.00 | 1.00 | 480,000.00 | 1.00 | | 480,000.00 | 2.00 | | 960,000.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Lumpsum | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2, | 400,000.00 | 3.00 | 3,6 | 600,000.0 |
| | 22018107 | Outsource maintenance contract services | Allowance | 3,011,100.00 | 1.00 | 3,011,100.00 | 1.00 | 3,0 | 011,100.00 | 2.00 | 6,0 | 022,200.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 3 |
| Activity Tota | I | | | | I. | 12,000,000.00 | | 11,2 | 297,100.00 | | 21,3 | 385,200.00 |
| Cost Centre | Total | | | | | 12,000,000.00 | | 11, | 297,100.00 | | 21,3 | 385,200.00 |
| | | | Sub Vote: 503- | S1 Planning and Bud | Igeting Sed | ction | | | | | • | |
| | | Cost | Centre: 503A F | Planning and Coordin | ation Adm | inistration | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C15 M | lonitoring and ev | aluation of development projects improved up to 100% | 6 by June 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C15C01 | To facilitate stat | utory payments to 4 staffs of Planning and Co ordinati | on Division by Ju | ne 2024 | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,0 | 000,000.00 | 2.00 | 2,0 | 000,000.00 |
| | 21113132 | Staff Debts | Person | 6,500,000.00 | 1.00 | 6,500,000.00 | 1.00 | 6, | 500,000.00 | 1.00 | 6,5 | 500,000.00 |
| | 21113133 | Disturbance Allowance | Allowance | 4,020,000.00 | 1.00 | 4,020,000.00 | 1.00 | 4,0 | 020,000.00 | 1.00 | 4,0 | 020,000.00 |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2, | 520,000.00 | 12.00 | 2,5 | 520,000.00 |
| | 21121107 | Furniture | Set | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,0 | 000,000.00 | 1.00 | 14,0 | 000,000.00 |
| | 22002107 | Telephone Charges-Utilities | Annually | 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 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | ; | 300,000.00 | 1.00 | ; | 300,000.00 |
| | 22032122 | Suppliers Debts | Annually | 1,310,554.00 | 1.00 | 1,310,554.00 | 1.00 | 1,: | 310,554.00 | 1.00 | 1,3 | 310,554.00 |
| Activity Total | I | | | | | 32,810,554.00 | | 32,8 | 310,554.00 | | 32,8 | 810,554.00 |
| Cost Centre | Total | | | | | 32,810,554.00 | | 32,8 | 310,554.00 | | 32,8 | 810,554.00 |
| | | | Sub Vote: 503-S | 2 Monitoring and Ev | aluation Se | ection | | | | | | |
| | | | Cost Centre | : 503D Monitoring an | d Evaluation | on | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | i |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | l | | |
| Target: C15 M | Monitoring and ev | aluation of development projects improved up to 100% | 6 by June 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | jwe DC | | | | | | | • | • | | | |
| C15S08 | To facilitate Mor | nitoring, evaluation, preparation of report and submiss | ion of report of | development projects to | relevant a | uthority by June 2024 | | | | | | |
| | 21113103 | Extra-Duty | Days | 30,000.00 | 600.00 | 18,000,000.00 | 600.00 | 18, | 000,000.00 | 600.00 | 18,0 | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 4.00 | 6,000,000.00 | 4.00 | 6, | 000,000.00 | 1.00 | 1,5 | 500,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 4,000.00 | 14,000,000.00 | 4,000.00 | 14, | 000,000.00 | 4,000.00 | 14,0 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 108.00 | 23,760,000.00 | 108.00 | 23, | 760,000.00 | 108.00 | 23,7 | 760,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4, | 000,000.00 | 4.00 | 4,0 | 00,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 5,077,000.00 | 1.00 | 5,077,000.00 | 1.00 | 5, | 077,000.00 | 1.00 | 5,0 | 77,000.00 |
| Activity Tota | nl | | , | • | | 70,837,000.00 | | 70, | 837,000.00 | | 66,3 | 37,000.00 |
| Cost Centre | Total | | | | | 70,837,000.00 | | 70, | 837,000.00 | | 66,3 | 37,000.00 |
| | | | Sub Vote: 505- | S Government Comm | unication | Units | | | | | | |
| | | Со | st Centre: 505B | Government Commu | nication O | peration | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 D | District manageme | ent information systems enhanced by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | gwe DC | | | | | | | • | • | • | • | |
| C63S01 | To Print, Fliers a | and Brochures and documents about Information issue | es By June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3, | 000,000.00 | 4.00 | 6,0 | 00,000,000 |
| Activity Tota | otal 1,5 | | | | | | | 3, | 000,000.00 | | 6,0 | 00,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | • | | • | • | | • | | • | • | |
| Target: F01 T | o ensure that gov | rernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | • | | • | • | |
| F01D01 | To supervise Co | ontents taken by External reporter before being aired b | by June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,167,500.00 | 1.00 | 1,167,500.00 | 2.00 | 2,3 | 335,000.00 | 4.00 | 4,0 | 670,000.00 |
| Activity Tota | ı | | • | | • | 1,167,500.00 | | 2,3 | 335,000.00 | | 4, | 670,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | | | • | | | • | |
| Target: F01 T | o ensure that gov | rernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | • | • | • | • | |
| F01D02 | To make sure th | at the office works smoother by access to PRINTING | and photocopy b | y June 2024 | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Set | 1,987,020.00 | 1.00 | 1,987,020.00 | 1.00 | 1,9 | 987,020.00 | 1.00 | 1, | 987,020.00 |
| Activity Tota | ı | | | • | | 1,987,020.00 | | 1,9 | 987,020.00 | | 1,5 | 987,020.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | | | • | | • | • | |
| Target: F01 T | o ensure that gov | rernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | • | | • | • | |
| F01S01 | To supervise all | activities of events and information that is done in the | Council and all | Contents in the website | by pictures | and video by Juni 202 | 4 | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 126.00 | 3,780,000.00 | 140.00 | 4,2 | 200,000.00 | 160.00 | 4, | 300,000.00 |
| Activity Tota | ity Total 3,780,000 | | | | | | | | 200,000.00 | | 4, | 300,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | • | | • | | • | • | |
| Target: F01 T | o ensure that gov | ernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | • | • | • | | | |
| F01S02 | To supervise Co | uncil Official Website Contents by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | S |
| | 21121112 | Transport | Petrol | 3,500.00 | 195.00 | 682,500.00 | 195.00 | | 682,500.00 | 195.00 | (| 682,500.00 |
| Activity Tota | I | | • | • | | 682,500.00 | | | 682,500.00 | | (| 682,500.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implem | ented by June 2025 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | • | | | | • | |
| F01S03 | To attend semin | arsfor expanding knowledge of DGCO by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 36.00 | 2,160,000.00 | 60.00 | 3, | 600,000.00 | 90.00 | 5,4 | 400,000.00 |
| Activity Tota | otal 2,160,0 | | | | | | | 3, | 600,000.00 | | 5,4 | 400,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | • | | | | • | |
| Target: F01 To | ensure that gov | rernment communication administration is effective ap | plied and implem | ented by June 2025 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F01S04 | To supervise Br | padcast Reporters to be Positive on thei information a | nd making sure t | hat they air the News | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 26.00 | 1,560,000.00 | 26.00 | 1, | 560,000.00 | 26.00 | 1, | 560,000.00 |
| Activity Tota | I | | | | | 1,560,000.00 | | 1, | 560,000.00 | | 1, | 560,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | • | | | | • | |
| Target: F01 To | ensure that gov | rernment communication administration is effective ap | plied and implem | ented by June 2025 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | • |
| F01S05 | To supervise all | maintanance of equipments of DGC office like Camer | a etc by June 20 | 24 | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Lumpsum | 200,000.00 | 1.00 | 200,000.00 | 4.00 | | 800,000.00 | 8.00 | 1,6 | 600,000.00 |
| Activity Tota | I | 200,000.00 | | | | | | | | | 1,0 | 600,000.00 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|----------------------|-------------------------|-----------------|-----------------------|-----------------|-------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ; |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | 1 | | | | | | | | | |
| Target: F01 To | o ensure that gov | rernment communication administration is effective ap | plied and implem | nented by June 2025 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | jwe DC | | | | | | | • | • | | | |
| F01S06 | To make sure th | at there is leave at least Once per Annum for 1 DGC | O by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 950,000.00 | 1.00 | 950,000.00 | 2.00 | 1, | 900,000.00 | 3.00 | 2,8 | 350,000.00 |
| Activity Tota | nl | | • | | | 950,000.00 | | 1, | 900,000.00 | | 2,8 | 350,000.00 |
| Cost Centre | Total | | | | | 13,987,020.00 | | 20, | 064,520.00 | | 29,5 | 549,520.00 |
| | | Sub Vote: | 512-S Natural F | Resources and Enviro | nmental Co | onservation unit | | • | | | • | |
| | | Cost Centre: 512 | A Natural Reso | urces and Environme | ntal Conse | rvation Administratio | n | | | | | |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D28 co | ommunity are em | powered on the bee keeping and its by product mana | agement and valu | e chain addition by the | year 2026 | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | jwe DC | | | | | | | | - | | | |
| D28D01 | To educate com | munity on bee keeping and bee by-product productio | n and it's profit by | June 2024 | | | | | | | | |
| | 22021108 | Spare Parts-Vehicles | Unit | 500,000.00 | 1.00 | 500,000.00 | 1.00 | | 500,000.00 | 2.00 | 1,0 | 000,000.00 |
| Activity Tota | ıl | | | | | 500,000.00 | | | 500,000.00 | | 1,0 | 000,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | • | | • | | | | |
| Target: E11 T | he well- being of | the employees of the Natural Resources and environ | mental Conserva | tion Division ensured b | y June 202 | 25 | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | jwe DC | | | | | | | • | | | | |
| E11S01 | To facilitate staf | s to perform administrative duties and responsibilities | by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 6.00 | | | 3,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 505,000.00 | 2.00 | 1,010,000.00 | 2.00 | 0 1,010,00 | | 6.00 | 3,0 | 030,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 80,000.00 | 15.00 | 1,200,000.00 | 15.00 | 1, | 200,000.00 | 18.00 | 1,4 | 140,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | stimates | | |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | 3,352,546.00 | 1.00 | 3,352,546.00 | 1.00 | 3,3 | 352,546.00 | 1.00 | 3,3 | 352,546.00 | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | -3,352,546.00 | 1.00 | -3,352,546.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | | |
| Activity Tota | al | | | | | 4,210,000.00 | | 7, | 562,546.00 | | 10,8 | 822,546.00 | | |
| Objective: G N | Management of N | latural Resources and Environment Enhanced and Su | stained | | | | | | | | | | | |
| Target: G04 C | Care and conserv | ation of the environment and protection of existing res | sources to be inc | reased t0 50% by June | e 2027 | | SDG | х | FYDP | х | RPM | v | | |
| Facility: Buhig | gwe DC | | | | | | | | | | | | | |
| G04C01 | To provide educ | cation to the community on environmental conservation | n and manageme | ent by June 2023 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 3,352,546.00 | 1.00 | 3,352,546.00 | 0.00 | | | 0.00 | | 0.00 | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,8 | 800,000.00 | 90.00 | 2,7 | 700,000.00 | | |
| | 21113103 | Extra-Duty | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | | |
| | 22003101 | Petrol | Litres | 800,000.00 | 1.00 | 800,000.00 | 1.00 | | | 1,000.00 | 800,0 | 000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 1,000.00 | 3, | 500,000.00 | 1,000.00 | 3,5 | 500,000.00 | | |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | | |
| Activity Tota | al | | | | - | 9,452,546.00 | | 6, | 100,000.00 | | 806,2 | 200,000.00 | | |
| Objective: G N | Management of N | latural Resources and Environment Enhanced and Su | stained | | | | | | | | | | | |
| Target: G04 C | Care and conserv | ation of the environment and protection of existing res | sources to be inc | reased to 50% by June | e 2027 | | SDG | х | FYDP | х | RPM | ٧ | | |
| Facility: Buhig | gwe DC | | | | | | - | - | - | • | | | | |
| G04S02 | To facilitate con | servation of environment by tree planting at communit | y level by June 2 | 024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,2 | 250,000.00 | 75.00 | 2,2 | 250,000.00 | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 1,000.00 | 3, | 500,000.00 | 1,000.00 | 3,5 | 500,000.00 | | |
| | 22021108 | Spare Parts-Vehicles | Annually | 600,000.00 | 1.00 | 600,000.00 | 100.00 | 60,0 | 000,000.00 | 1.00 | (| 600,000.00 | | |
| Activity Tota | <u></u> | | | | | 6,350,000.00 | | 65, | 750,000.00 | | 6,3 | 350,000.00 | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: G N | Management of N | latural Resources and Environment Enhanced and Su | stained | | | • | | • | | • | | |
| Target: G04 C | are and conserv | ation of the environment and protection of existing re- | sources to be inc | reased t0 50% by June | e 2027 | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | • | | • | • | |
| G04S03 | To cooperate wi | th other stakeholders on conducting Environmental In | npact Assessmer | nt (EIA) by June 2024 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 50,000.00 | 10.00 | 500,000.00 | 10.00 | | 500,000.00 | 10.00 | 5 | 500,000.00 |
| Activity Tota | ı | | | • | | 500,000.00 | | | 500,000.00 | | 5 | 500,000.00 |
| Cost Centre | Total | | | | | 21,012,546.00 | | 80, | 412,546.00 | | 824,8 | 372,546.00 |
| | | | Sub Vo | te: 514-S Legal Servi | ces Unit | | | • | | • | • | |
| | | | Cost Centre: | 514A Legal Service A | dministrat | tion | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D35 R | tule of law enhan | ced by June 2026 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | • | | • | | |
| D35S01 | To facilitate the | provision of Legal services to the community by June | 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 530,000.00 | 1.00 | 530,000.00 | 2.00 | 1, | 060,000.00 | 2.00 | 1,0 | 060,000.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 70.00 | 4,200,000.00 | 70.00 | 4, | 200,000.00 | 70.00 | 4,2 | 200,000.00 |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113128 | Court Attire Allowance | Allowance | 100,000.00 | 10.00 | 1,000,000.00 | 15.00 | 1, | 500,000.00 | 201.00 | 20,1 | 00,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 0.00 | | _ | -0.00 |
| | 21113129 | Moving Expenses | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5, | 000,000.00 | 1.00 | 5,0 | 0.000,000 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2,1 | 60,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | timates |
|----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | ; |
| | 21121107 | Furniture | Set | 100,000.00 | 10.00 | 1,000,000.00 | 15.00 | 1, | 500,000.00 | 20.00 | 2,0 | 000,000.0 |
| | 21121111 | Diesel Allowance | Litres | 3,200.00 | 100.00 | 320,000.00 | 150.00 | , | 480,000.00 | 200.00 | 6 | 640,000.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 867,550.00 | 1.00 | 867,550.00 | 1.00 | 8 | 367,550.00 | 1.00 | 8 | 367,550.0 |
| | 22003101 | Petrol | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 27.00 | 4,050,000.00 | 30.00 | 4, | 500,000.00 | 35.00 | 5,2 | 250,000.0 |
| Activity Tota | ıl | | | | | 19,127,550.00 | | 21, | 267,550.00 | | 41,2 | 277,550.0 |
| Cost Centre | Total | | | | | 19,127,550.00 | | 21, | 267,550.00 | | 41,2 | 277,550.00 |
| | | | | | | | | | | | | |
| | | | Cost Centre | e: 515B Internal Audi | Operation | ıs | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Q | uarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | ine 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| acility: Buhig | we DC | | | | | | | | | | | |
| E12S05 | To conduct adm | inistrative activities by the end of june 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,080,000.00 | 1.00 | 1,080,000.00 | 1.00 | 1,0 | 080,000.00 | 1.00 | 1,0 | 080,000.0 |
| | 21113129 | Moving Expenses | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | | 600,000.00 | 2.00 | 6 | 600,000.0 |
| | 21113132 | Staff Debts | Allowance | 2,240,000.00 | 1.00 | 2,240,000.00 | 4.00 | 8,9 | 960,000.00 | 4.00 | 8,9 | 960,000.0 |
| | 21121107 | Furniture | Allowance | 12,967,550.00 | 1.00 | 12,967,550.00 | 1.00 | 12,9 | 967,550.00 | 0.00 | | 0.0 |
| | 22002101 | Electricity-Utilities | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2, | 520,000.00 | 12.00 | 2,5 | 520,000.0 |
| | 22002107 | Telephone Charges-Utilities | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2,1 | 160,000.0 |
| | 22007102 | Rent - Housing | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,2 | 200,000.00 | 3.00 | 1,8 | 300,000.0 |
| Activity Tota | <u>-</u> | | | | | 21,867,550.00 | | 29,4 | 487,550.00 | | 17,1 | 120,000.00 |

| | | Required Inpu | uts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|----------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | \$ |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | 1 | • | | | I. | | | | | |
| Target: E12 Q | Quarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | ıne 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | gwe DC | | | | | | • | • | | • | | |
| E12S06 | Regular interna | I auditing on project developments and council's oper | ations including si | ite visit conducted by J | une 2026 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 1,100,000.00 | 1.00 | 1,100,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 20.00 | 1,200,000.00 | 40.00 | 2 | 400,000.00 | 56.00 | 3,3 | 360,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 4.00 | 600,000.00 | 8.00 | 1, | 200,000.00 | 12.00 | 1,8 | 800,000.00 |
| | 22001102 | Computer Supplies and Accessories | Piece | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1, | 500,000.00 | 1.00 | 1,5 | 500,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 685.00 | 2,397,500.00 | 1,000.00 | 3, | 500,000.00 | 1,200.00 | 4,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 20.00 | 2,400,000.00 | 40.00 | 4, | 800,000.00 | 60.00 | 7,2 | 200,000.00 |
| | 22021108 | Spare Parts-Vehicles | Set | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 1,001,250.00 | 2.00 | 2,002,500.00 | 3.00 | 3, | 003,750.00 | 4.00 | 4,0 | 005,000.00 |
| Activity Tota | al | | 1 | • | | 10,100,000.00 | | 16 | 403,750.00 | | 22,0 | 065,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | ı | | | l | ı | |
| Target: E12 Q | Quarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | ıne 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | gwe DC | | | | | | Į. | | ·! | Į. | ! | |
| E12S07 | The Quarterly Ir | nternal audit reports prepared and submitted to the re | spective institution | ns by June, 2026 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 4.00 | 240,000.00 | 8.00 | | 480,000.00 | 12.00 | - | 720,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 12.00 | 2,640,000.00 | 32.00 | 7, | 040,000.00 | 40.00 | 8,8 | 800,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 140,000.00 | 8.00 | 1,120,000.00 | 12.00 | 1, | 680,000.00 | 16.00 | 2,2 | 240,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|--------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | S |
| Activity Tota | al | | | | | 4,000,000.00 | | 9,2 | 200,000.00 | | 11, | 760,000.00 |
| Cost Centre | Total | | | | | 35,967,550.00 | | 55,0 | 091,300.00 | | 50, | 945,000.00 |
| | | | Sub Vote: | 516-S Procurement N | anagemen | t | | • | | • | • | |
| | | Cos | t Centre: 516A | Procurement Manage | ment Admi | nistration | | | | | | |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 P | Procurement stand | dards and procedure maintained to reduce Council pro | ocurement quarri | es from 85% to 100% b | y June 202 | 7 | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| E16S05 | To facilitate imp | lementation of Planned Procurement activities by Jur | ne 2024 | | | | - | | | | | |
| | 21113101 | Leave Travel | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | | | 1.00 | 2, | 000,000.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 119.00 | 7,140,000.00 | 200.00 | 12,0 | 000,000.00 | 200.00 | 12, | 000,000.00 |
| | 21113103 | Extra-Duty | Allowance | 2,310,000.00 | 1.00 | 2,310,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113129 | Moving Expenses | Allowance | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113129 | Moving Expenses | Allowance | 300,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,0 | 000,000.00 | 10.00 | 3, | 000,000.00 |
| | 21121101 | Electricity | Unit | -2,310,000.00 | 1.00 | -2,310,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,5 | 520,000.00 | 12.00 | 2, | 520,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,1 | 160,000.00 | 12.00 | 2, | 160,000.00 |
| | 21121107 | Furniture | Set | 200,000.00 | 10.00 | 2,000,000.00 | 20.00 | 4,0 | 000,000.00 | 30.00 | 6, | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 32.00 | 3,200,000.00 | 20.00 | 2,0 | 000,000.00 | 20.00 | 2, | 000,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 294.00 | 1,029,000.00 | 300.00 | 1,050,000.00 | | 310.00 | 1, | 085,000.0 |
| | 22003102 | Diesel | Litres | -1,029,000.00 | 1.00 | -1,029,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | i |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,029,000.00 | 1.00 | 1,029,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 15.00 | 2,250,000.00 | 40.00 | 6, | 000,000.00 | 60.00 | 9,0 | 000,000.00 |
| | 22014106 | Gifts and Prizes | Allowance | 300,000.00 | 1.00 | 300,000.00 | 1.00 | | 300,000.00 | 1.00 | 3 | 300,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,048,550.00 | 1.00 | 2,048,550.00 | 1.00 | 2, | 048,550.00 | 1.00 | 2,0 | 048,550.00 |
| Activity Total | I | | - | • | = | 27,647,550.00 | | 37, | 078,550.00 | | 42,1 | 113,550.00 |
| Cost Centre | Total | | | | | 27,647,550.00 | | 37, | 078,550.00 | | 42,1 | 113,550.00 |
| | | | Sub Vote: 51 | 7-S2 Trade and Mark | eting Sect | ion | - | - | | | - | |
| | | | Cost Centre | e: 517C Trade and Ma | rkets NE\ | N | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D30 To | o make Business | s licence provision system improved by 2025/2026 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D30S01 | To facilitate stat | utory payment of employees by June, 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 150,000.00 | 1.00 | 150,000.00 | 2.00 | | 300,000.00 | 3.00 | 4 | 150,000.00 |
| | 21113132 | Staff Debts | Allowance | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1, | 600,000.00 | 3.00 | 2,4 | 100,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2,1 | 160,000.00 |
| Activity Tota | I | 3,110,000 | | | | | | 4, | 060,000.00 | | 5,0 | 010,000.00 |
| Objective: H L | ocal Economic D | Development Coordination Enhanced | | | | | - | - | | | - | |
| Target: H02 To | o make condusiv | re environment for investment by June 2025/2026 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | • | |
| H02C01 | To attend officia | l activities, Seminars, congragations June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,427,550.00 | 1.00 | 1,427,550.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 130,000.00 | 15.00 | 1,950,000.00 | 30.00 | 3, | 900,000.00 | 45.00 | 5,8 | 350,000.00 |
| Activity Total | I | | | | • | 3,377,550.00 | | 3, | 900,000.00 | | 5,8 | 50,000.00 |
| Objective: H Lo | ocal Economic D | Development Coordination Enhanced | | | | | | | | | | |
| Target: H03 To | o create condusi | ve environemnt for Business Formalization and Opera | ition by 2025/202 | 6 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| H03S02 | To facilitate insp | pection of ownsorce revenue sources by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 460.00 | 13,800,000.00 | 460.00 | 13, | 460.00 | 13,8 | 300,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 1,844,000.00 | 1.00 | 1,844,000.00 | 2.00 | 3, | 688,000.00 | 4.00 | 7,3 | 376,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 856.00 | 2,996,000.00 | 1,200.00 | | | 1,500.00 | 5,2 | 250,000.00 |
| Activity Total | I | | | | | 18,640,000.00 | | 21, | 688,000.00 | | 26,4 | 26,000.00 |
| Objective: H Lo | ocal Economic D | Development Coordination Enhanced | | | | | | | | | • | |
| Target: H03 To | o create condusi | ve environemnt for Business Formalization and Opera | ition by 2025/202 | 6 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| H03S03 | To insure that IC | CT infrastructures are working efficiently by June, 2024 | 1 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,427,550.00 | 1.00 | 1,427,550.00 | 1.00 | 1, | 427,550.00 | 1.00 | 1,4 | 27,550.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | -1,427,550.00 | 1.00 | -1,427,550.00 | 0.00 | -0.00 0.00 | | | | -0.00 |
| Activity Total | I | | | | | 0.00 | | 1,4 | 427,550.00 | | 1,4 | 27,550.00 |
| Cost Centre | Total | | | | | 25,127,550.00 | | 31, | 075,550.00 | | 38,7 | 13,550.00 |
| | | Sub Vo | ote: 518-S Inforr | nation and Communi | cation Tec | hnology Unit | | | | | | |
| | | | Cost Cer | ntre: 518A ICT Admir | nistration | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ; |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | | |
| Target: D17 T | o enable availabi | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | = | - | = | | - | |
| D17S05 | To enable availa | ability of Internet in the Office by June 2024 | | | | | | | | | | |
| | 22012101 | Internet and Email connections | Quarterly | 800,000.00 | 4.00 | 3,200,000.00 | 8.00 | 6, | 400,000.00 | 16.00 | 12,8 | 300,000.00 |
| Activity Tota | 1 | | | • | • | 3,200,000.00 | | 6, | 400,000.00 | | 12,8 | 800,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | = | - | = | | | |
| D20S07 | To supervise sys | stems under ICT in the LGA by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 48.00 | 1,440,000.00 | 60.00 | 1,8 | 800,000.00 | 160.00 | 4,8 | 800,000.00 |
| Activity Tota | ıl | | | | | 1,440,000.00 | | 1,8 | 800,000.00 | | 4,8 | 800,000.00 |
| Objective: D C | Quality and Quant | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D20S08 | To Assist Faciliti | es (school, dispensaries, health centres and Hospital | s by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 60.00 | 1,8 | 800,000.00 | 140.00 | 4,2 | 200,000.00 |
| Activity Tota | ivity Total 1,200,000 | | | | | | | 1,8 | 800,000.00 | | 4,2 | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D20S09 | To assist Health | Facities by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 5 |
| | 22003102 | Diesel | Litres | 3,100.00 | 100.00 | 310,000.00 | 300.00 | ! | 930,000.00 | 450.00 | 1,3 | 395,000.00 |
| Activity Tota | I | | • | | | 310,000.00 | | ! | 930,000.00 | | 1,3 | 395,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | _ | | | | |
| Target: D21 To | o attend seminar | s, training and other issues needed to improve knoled | ge to ICTOs by | June 2025 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | • | | | | | |
| D21C03 | To attend officia | l activities, Seminars, congragations about ICT by Jur | ne 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 30.00 | 1, | 800,000.00 | 80.00 | 4,8 | 300,000.00 |
| Activity Tota | I | 960 | | | | | | | 800,000.00 | | 4,8 | 300,000.00 |
| Objective: D Q | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | • | | | | | |
| Target: D22 To | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D22D04 | To make sure m | aintanance of ICT Hardwares IS Done by June 2024 | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Quarterly | 200,000.00 | 4.00 | 800,000.00 | 8.00 | 1, | 600,000.00 | 16.00 | 3,2 | 200,000.00 |
| Activity Tota | I | | | | • | 800,000.00 | | 1, | 600,000.00 | | 3,2 | 200,000.00 |
| Objective: D Q | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | • | | | | | |
| Target: D22 To | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| D22D05 | To print, copying | g, production of office works by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,357,020.00 | 1.00 | 1,357,020.00 | 1.00 | 1, | 357,020.00 | 1.00 | 1,3 | 357,020.00 |
| Activity Total | I | 1,357,020.00 | | 1, | 357,020.00 | | 1,3 | 357,020.00 | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | • | | | • | • | | | • | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | jwe DC | | | | | | | • | • | | • | |
| D22S02 | To pay 1 contract | ct ICTO experts for the Office for 12 months by June 2 | 2024 | | | | | | | | | |
| | 21112106 | Non-Civil Servant Contracts | Person | 240,000.00 | 12.00 | 2,880,000.00 | 24.00 | 5, | 760,000.00 | 24.00 | 5, | 760,000.00 |
| Activity Tota | ıl | | | | • | 2,880,000.00 | | 5, | 760,000.00 | | 5, | 760,000.00 |
| Cost Centre | Total | | | | | 12,147,020.00 | | 21, | 447,020.00 | | 38, | 312,020.00 |
| | | | Cost Cen | tre: 518B ICT Operat | ions New | • | | • | | | • | |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D17 T | o enable availabi | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | gwe DC | | | | | | | • | | | • | |
| D17D03 | To buy new 50 F | POS line for New Location of POS by June 2023 | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | 2,000.00 | 50.00 | 100,000.00 | 100.00 | | 200,000.00 | 120.00 | : | 240,000.00 |
| Activity Tota | nl | | | | | 100,000.00 | | | 200,000.00 | | : | 240,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | | • | |
| Target: D17 T | o enable availabi | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | jwe DC | | | | | | • | • | • | | • | |
| D17S03 | To make a follow | oups of POS in the WARDS by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 50.00 | 3, | 000,000.00 | 120.00 | 7,2 | 200,000.00 |
| Activity Tota | il | 1,800,000.00 | | 3, | 000,000.00 | | 7,2 | 200,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | . |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | • | | • | • | | • | • | |
| Target: D17 T | o enable availabi | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| D17S04 | To make sure th | at ICT equipments (Routers, switches, computers and | d cables) Works I | Fine by June 2024 | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | 86,000.00 | 5.00 | 430,000.00 | 15.00 | 1,3 | 290,000.00 | 30.00 | 2, | 580,000.00 |
| Activity Tota | ı | | • | • | • | 430,000.00 | | 1,: | 290,000.00 | | 2, | 580,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| D20S03 | To make sure m | aintanance of ICT equipments are done effectively by | June 2024 | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Quarterly | 200,000.00 | 4.00 | 800,000.00 | 16.00 | 3,: | 200,000.00 | 24.00 | 4,8 | 800,000.00 |
| Activity Tota | ı | | | • | • | 800,000.00 | | 3, | 200,000.00 | | 4,8 | 800,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| D20S04 | To supervise All | systems under ICT in the LGA by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 52.00 | 1,560,000.00 | 160.00 | 4, | 800,000.00 | 240.00 | 7,2 | 200,000.00 |
| Activity Tota | | | | | | | | | 800,000.00 | | 7,2 | 200,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | • | • | • | | • | • | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| D20S05 | To give Assist to | Facilities (school, dispensaries, health centres and F | lospitals by June | 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 52.00 | 1,560,000.00 | 160.00 | 4, | 800,000.00 | 240.00 | 7,2 | 200,000.00 |
| Activity Tota | I | | • | • | | 1,560,000.00 | | 4, | 800,000.00 | | 7,2 | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 To | o supervisor all s | systems of the government by June 2025 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | lity: Buhigwe DC | | | | | | | | | | | |
| D20S06 | To give ICT ass | ist to the Facities at the wards by June 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1, | 280,000.00 | 600.00 | 1,9 | 920,000.00 |
| Activity Total | I | | | | - | 640,000.00 | | 1, | 280,000.00 | | 1,9 | 920,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | , | | = | | | = | |
| Target: D21 To | o attend seminar | s, training and other issues needed to improve knoled | ge to ICTOs by | June 2025 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | • | | | | | |
| D21C02 | To attend officia | l activities, Seminars, congragations about ICT by Jur | ne 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 26.00 | 1,560,000.00 | 52.00 | 3, | 120,000.00 | 128.00 | 7,6 | 680,000.00 |
| Activity Tota | I | | | | | 1,560,000.00 | | 3, | 120,000.00 | | 7,0 | 680,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | • | | | | | |
| Target: D22 To | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | • | | | | | |
| D22D03 | To print, copy, p | roduction of office works by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) Lumpsum 950,000.00 1.00 950,000.00 2.00 1,900,000.00 4.00 | | | | | | 3,8 | 300,000.00 | | | |
| Activity Tota | I | 950,000.0 | | | | | | 1, | 900,000.00 | | 3,8 | 300,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | \$ |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| D22S01 | To make sure th | at there is leave at least Once per Annum by June 20 | 24 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1, | 200,000.00 | 4.00 | 2, | 400,000.00 |
| Activity Tota | ıl | | 600,000.00 | | 1, | 200,000.00 | | 2, | 400,000.00 | | | |
| Cost Centre | Total | | 10,000,000.00 | | 24, | 790,000.00 | | 45, | 020,000.00 | | | |
| | | | Sub Vote: 5 | 19-S Sports,Culture a | nd Arts Ur | nit | | | | • | • | |
| | | Cc | st Centre: 519A | Sport, Culture and A | rts Admin | istration | | | | | | |
| Objective: A S | Service improved | and HIV infection reduced | | | | | | | | | | |
| Target: A05 co | ontrolling new inf | ections of HIV in the Society by the year 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | - | • | | | |
| A05S01 | To Prevent new | HIV infections in the society | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 1.00 | | 10,000.00 |
| Activity Tota | ıl | | | | | 10,000.00 | | | 10,000.00 | | | 10,000.00 |
| Objective: B N | National Anti-Corr | uption Implementation Strategy Enhanced and Sustai | ned | | | | | | | | | |
| Target: B03 P | revent and fight a | against corruption at work place | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | • | | • | • | |
| B03S01 | To Prevent and | fight against corruption at work place | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 1.00 | | 10,000.00 |
| Activity Tota | ıl | | • | | | 10,000.00 | | | 10,000.00 | | | 10,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | . |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | • | | • | | • | • | |
| Target: E02 P | romoting Sports, | Culture and Arts in the community by the year 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| E02D01 | To enhance the | society to participate in sports in general by June 202 | 4. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1, | 000,000.00 | 10.00 | 1,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2, | 100,000.00 | 600.00 | 2, | 100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 40.00 | 3,200,000.00 | 40.00 | 3, | 200,000.00 | 40.00 | 3,2 | 200,000.00 |
| | 31122233 | Sport goods | Set | 2,877,020.00 | 1.00 | 2,877,020.00 | 1.00 | 2, | 877,020.00 | 1.00 | 2,8 | 877,020.00 |
| Activity Tota | ıl | | | | | 10,177,020.00 | | 9, | 177,020.00 | | 9, | 177,020.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | - | |
| Target: E02 P | romoting Sports, | Culture and Arts in the community by the year 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E02S02 | To enhance spo | rts and games at school levels by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 130,000.00 | 1.00 | 130,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Days | 30,000.00 | 69.00 | 2,070,000.00 | 200.00 | 6, | 000,000.00 | 200.00 | 6,0 | 000,000.00 |
| | 21121104 | Telephone | Allowance | -440,000.00 | 1.00 | -440,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -130,000.00 | 1.00 | -130,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -590,000.00 | 1.00 | -590,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | 6,000.00 | 360.00 | 2,160,000.00 | 500.00 | 0.00 3,000 | | 500.00 | 3,0 | 000,000.00 |
| | 22014104 | Food and Refreshments | Bottle | 590,000.00 | 1.00 | 590,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | i |
| | 22014104 | Food and Refreshments | Bottle | 100,000.00 | 5.00 | 500,000.00 | 5.00 | į | 500,000.00 | 5.00 | 5 | 500,000.00 |
| | 22014106 | Gifts and Prizes | Person | 440,000.00 | 1.00 | 440,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22014106 | Gifts and Prizes | Person | 10,000.00 | 6.00 | 60,000.00 | 6.00 | | 60,000.00 | 6.00 | | 60,000.00 |
| Activity Tota | al | | | | | 3,790,000.00 | | 9,5 | 560,000.00 | | 9,5 | 560,000.00 |
| Cost Centre | Total | | | | | 13,987,020.00 | | 18,7 | 757,020.00 | | 18,7 | 757,020.00 |
| | | Sub | Vote: 527-S1 C | ross-cutting Issues C | oordinatio | on Section | | | | | | |
| | | Cos | t Centre: 527A | Community Developr | nent Admi | nistration | | | | | | |
| Objective: A S | Service improved | and HIV infection reduced | | | | | | | | | | |
| Target: A08 C | Community are er | npowered on HIV Prevention bya June 2026 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| A08C02 | To conduct one | day meeting to HIV/AIDS infected people on importan | ce of strengtherr | ing IGA to 44 villages | by June, 20 |)24 | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1,2 | 200,000.00 | 40.00 | 1,2 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 50,000.00 | 1.00 | 50,000.00 | 1.00 | | 50,000.00 | 3.00 | 1 | 150,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 80.00 | 240,000.00 | 80.00 | 2 | 240,000.00 | 160.00 | 4 | 180,000.00 |
| Activity Tota | al | | | | | 890,000.00 | | 1,4 | 490,000.00 | | 1,8 | 330,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 K | (nowledge and sk | kills on the effects of gender violence in community st | rengthened ni 25 | villages by June 2025 | 5 | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | gwe DC | | | | | | - | - | | | - | |
| C50C01 | Tofacilitate 4 Fo | llow up to 20 women, youth, disabled groups on loan | repayment by Ju | ne 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 47.00 | 1,410,000.00 | 94.00 | 2,8 | 320,000.00 | 141.00 | 4,2 | 230,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 120.00 | 360,000.00 | 240.00 | - | 720,000.00 | 360.00 | 1,0 | 080,000.00 |
| Activity Tota | al | | | | | 1,770,000.00 | | 3,5 | 540,000.00 | | 5,3 | 310,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|-------------------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 3 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C67 V | illage are mobiliz | ed on participation of self help basis project by June | 2026 | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | = | = | | = | |
| C67C01 | To conduct 20 o | community awereness raising meeting and follow up o | n self basis activ | ities in 44 villages by J | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1,2 | 200,000.00 | 60.00 | 1,8 | 300,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 88.00 | 264,000.00 | 176.00 | , | 528,000.00 | 264.00 | - | 792,000.00 |
| Activity Tota | ı | | | | | 864,000.00 | | 1, | 728,000.00 | | 2, | 592,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 V | illage are mobiliz | ed on participation of self help basis project by June : | by June 2026 SDG x FYDP x RPM | | | | | | | | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E32C01 | To conduct I day | y training to 375 village council members in 20 villge | s 0n participatory | planning and Bugeting | g by June 2 | 024 | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | , | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 150,000.00 | 1.00 | 150,000.00 | 2.00 | ; | 300,000.00 | 3.00 | 4 | 450,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 252.00 | | 756,000.00 | 252.00 | - | 756,000.00 |
| Activity Tota | I | | | | | 975,000.00 | | 1,9 | 956,000.00 | | 2, | 556,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | - | - | | | |
| E33C07 | Tofacilitate 4 Fo | llow up to 20 women, youth, disabled groups on loan | repayment by Ju | ne 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 47.00 | 1,410,000.00 | 68.00 | 2,0 | 040,000.00 | 102.00 | 3,0 | 060,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 80.00 | 240,000.00 | 2.00 | | 6,000.00 | 3.00 | | 9,000.00 |
| Activity Tota | l | | | | | 1,650,000.00 | | 2, | 046,000.00 | | 3,0 | 069,000.00 |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|---------------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | , |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | • | | | | | | | | | |
| Target: E33 C | community deveo | pment staffs welfare and Office Running expenses ac | Imistred by June | 2026 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | jwe DC | | | | | | • | = | - | | = | |
| E33S01 | Community dev | eopment staffs welfare and Office Running expenses | admistred by Jui | ne 2026 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 50.00 | 1,500,000.00 | 100.00 | 3, | 000,000.00 | 150.00 | 4,5 | 500,000.00 |
| | 21113132 | Staff Debts | Allowance | 100,000.00 | 25.00 | 2,500,000.00 | 50.00 | 5, | 000,000.00 | 75.00 | 7,5 | 500,000.00 |
| | 21121101 | Electricity | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | | 210,000.00 | 2.00 | 4 | 420,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2, | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 167,000.00 | 1.00 | 167,000.00 | 1.00 | | 167,000.00 | 2.00 | ; | 334,000.00 |
| | 22007102 | Rent - Housing | Allowance | 600,000.00 | 3.00 | 1,800,000.00 | 2.00 | 1, | 200,000.00 | 3.00 | 1,8 | 800,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 100,000.00 | 15.00 | 1,500,000.00 | 2.00 | | 200,000.00 | 2.00 | 2 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 17.00 | 1,700,000.00 | 20.00 | 2, | 000,000.00 | 30.00 | 3,0 | 000,000.00 |
| | 22014106 | Gifts and Prizes | Allowance | 300,000.00 | 1.00 | 300,000.00 | 1.00 | ; | 300,000.00 | 2.00 | (| 600,000.00 |
| Activity Tota | ıl | | | | - | 14,147,000.00 | | 14, | 237,000.00 | | 20, | 514,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 C | community deveo | pment staffs welfare and Office Running expenses ac | Imistred by June | 2026 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| E33S02 | E33S02 Electricity youth center | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 200,000.00 | 1.00 | 200,000.00 | 2.00 | | 400,000.00 | 2.00 | 4 | 400,000.00 |
| Activity Tota | nl | - | | | | 200,000.00 | | | 400,000.00 | | | 400,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | S |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | | | • | | | • | |
| Target: E34 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| E34S01 | To facilitate staf | fs to perform adminstrative duties and responsibilities | by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 20.00 | | 600,000.00 | 4.00 | | 120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 205,000.00 | 1.00 | 205,000.00 | 2.00 | | 410,000.00 | 3.00 | 6 | 615,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 106.00 | 318,000.00 | 212.00 | | 636,000.00 | 318.00 | ę | 954,000.00 |
| Activity Tota | ı | | , | • | | 1,123,000.00 | | 1, | ,646,000.00 | | 1,6 | 689,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E35 C | ommunity deveo | ppment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | <u>.</u> | ! | ·! | | ! | Į. |
| E35C01 | To facilitate 1 | pan committee mwweting by June 2020 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Unit | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 16.00 | 160,000.00 | 32.00 | | 320,000.00 | 48.00 | 4 | 480,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 150,000.00 | 1.00 | 150,000.00 | 2.00 | | 300,000.00 | 3.00 | 4 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 3.00 | 3 | 300,000.00 |
| Activity Tota | al | | | | | | | 1, | ,720,000.00 | | 2, | 580,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | • | • | | • | • | |
| Target: F06 K | nowleg and skills | s on the effects of gender violence in community stree | gethened ni 25 v | rillged by June 2026 | | | SDG | х | FYDP | х | RPM | v |
| | iwe DC | | | | | | | | -1 | | | |
| Facility: Buhig | 20 | | | | | | | | | | | |
| Facility: Buhig | 1 | Community sensitization meeting on gender based vic | olence in 10 villa | age by June 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | <u> </u> |
| | 22003102 | Diesel | Litres | 3,000.00 | 83.00 | 249,000.00 | 166.00 | 4 | 498,000.00 | 166.00 | 4 | 498,000.00 |
| Activity Tota | I | | • | | | 549,000.00 | | 1,0 | 098,000.00 | | 1,: | 398,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | _ | | | | |
| Target: F06 Kı | nowleg and skills | on the effects of gender violence in community street | gethened ni 25 v | illged by June 2026 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | - | | | |
| F06C02 | To facilitate dist | rict regional and national anniversary of women and o | child day by Jun | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 10.00 | 300,000.00 | 165.00 | 4,9 | 950,000.00 | 30.00 | 9 | 900,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 68.00 | 680,000.00 | 68.00 | 68.00 | | 136.00 | 1,3 | 360,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 125.00 | ; | 375,000.00 | 250.00 | - | 750,000.00 |
| Activity Tota | I | | | | | 1,355,000.00 | | 6,0 | 005,000.00 | | 3,0 | 010,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Kı | nowleg and skills | on the effects of gender violence in community stree | gethened ni 25 v | illged by June 2026 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F06C04 | To follow up of I | NGOS and CBOs by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | , | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 68.00 | 680,000.00 | 136.00 | 1,: | 360,000.00 | 204.00 | 2,0 | 040,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 129.00 | 387,000.00 | 256.00 | | 768,000.00 | 384.00 | 1, | 152,000.00 |
| Activity Tota | I | | | | | 1,517,000.00 | | 3,0 | 028,000.00 | | 4, | 542,000.00 |
| Cost Centre | Total | | | | | 25,900,000.00 | | 38,8 | 894,000.00 | | 49,4 | 490,000.00 |
| | | (| Cost Centre: 527 | 7B Cross Cutting Issu | ues Coordi | nation | | • | | | | |

| | | Required Input | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|--|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | | • | | • | |
| E33C08 | Tofacilitate 4 Fo | llow up Communty macrofinance groups(CMG) June | e 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 92.00 | 2,760,000.00 | 92.00 | 2, | 760,000.00 | 92.00 | 2,7 | 760,000.00 |
| | 21121101 | Electricity | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2,1 | 160,000.00 |
| | 21121104 | Telephone | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2, | 520,000.00 | 12.00 | 2,5 | 520,000.00 |
| | 21121107 | Furniture | Unit | 7,000,000.00 | 1.00 | 7,000,000.00 | 1.00 | 7, | 000,000.00 | 1.00 | 7,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 1,637,550.00 | 1.00 | 1,637,550.00 | 1.00 | 1, | 637,550.00 | 1.00 | 1,6 | 637,550.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 1,030.00 | 3,090,000.00 | 2.00 | | 6,000.00 | 2.00 | | 6,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2, | 000,000.00 | 20.00 | 2,0 | 00.000,000 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1, | 800,000.00 | 1.00 | 1,8 | 300,000.00 |
| | 31122109 | Printers and Scanners- Other | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1, | 000,000.00 | 1.00 | 1,0 | 000,000.00 |
| Activity Tota | l | | | | - | 23,967,550.00 | | 20, | 883,550.00 | | 20,8 | 883,550.00 |
| Cost Centre | Total | | | | | 23,967,550.00 | | 20, | 883,550.00 | | 20,8 | 883,550.00 |
| | | | Sub Vote: | 500-S1 Administration | on Section | | | | | | | |
| | | | Cost Centi | re: 500A General Adn | ninistration | 1 | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Ti | ransparency and | accountability in the council maintained by June 2025 | i | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | ! | | <u>. </u> | , |
| E09C01 | TO support state | utory for twenty staff | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1, | 200,000.00 | 1.00 | 1,2 | 200,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 1 |
| | 21113103 | Extra-Duty | Each | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6, | 000,000.00 | 200.00 | 12,0 | 0.000,000 |
| | 21113132 | Staff Debts | Person | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20, | 000,000.00 | 1.00 | 20,0 | 0.000,000 |
| | 21121101 | Electricity | Each | 260,000.00 | 12.00 | 3,120,000.00 | 12.00 | 3, | 120,000.00 | 12.00 | 3,1 | 20,000.0 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7, | 200,000.00 | 12.00 | 7,2 | 200,000.0 |
| | 21121102 | Housing Allowance | Month | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 21121104 | Telephone | Each | 230,000.00 | 12.00 | 2,760,000.00 | 12.00 | 2, | 760,000.00 | 12.00 | 2,7 | 760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 90.00 | 10,800,000.00 | 90.00 | 10, | 800,000.00 | 180.00 | 21,6 | 00,000.00 |
| Activity Tota | I | | | | • | 49,280,000.00 | | 51,080,0 | | | 67,8 | 80,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | • | |
| Target: E09 Ti | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E09S01 | to facilitate 20 | staffs to movement | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 3,000.00 | 10,500,000.00 | 3,000.00 | 10, | 500,000.00 | 3,000.00 | 10,5 | 500,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 7,181,990.00 | 1.00 | 7,181,990.00 | 1.00 | 7, | 181,990.00 | 1.00 | 7,1 | 81,990.00 |
| Activity Tota | I | | | • | • | 17,681,990.00 | | 17, | 681,990.00 | | 17,6 | 81,990.0 |
| Cost Centre | Total | | | | | 66,961,990.00 | | 68, | 761,990.00 | | 85,5 | 61,990.00 |
| | | | Cost C | entre: 500C Civic Ex | penses | | | | | | • | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Ti | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | • | | |
| E09S04 | to facilitate coun | cillors operation through different Meeting | | | | | | | | | | |
| | | | 1 | | | | | | | | 1 | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | i | No. of Units | Estimates | , |
| | 21113106 | Constituency Allowance | Allowance | 10,000.00 | 528.00 | 5,280,000.00 | 528.00 | 5,2 | 280,000.00 | 528.00 | 5,2 | 280,000.0 |
| | 21113131 | Councillors Allowance | Allowance | 350,000.00 | 324.00 | 113,400,000.00 | 324.00 | 113,4 | 100,000.00 | 336.00 | 117,6 | 600,000.0 |
| | 21121103 | Food and Refreshment | Annually | 618,000.00 | 1.00 | 618,000.00 | 1.00 | (| 318,000.00 | 2.00 | 1,2 | 236,000.0 |
| | 21221105 | National Health Insurance Funds (NHIF) | Annually | -1,400,000.00 | 1.00 | -1,400,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21221105 | National Health Insurance Funds (NHIF) | Annually | 10,500.00 | 324.00 | 3,402,000.00 | 324.00 | 3,4 | 102,000.00 | 324.00 | 3,4 | 402,000.00 |
| Activity Tota | ıl | | - | | | 119,300,000.00 | | 122,7 | 700,000.00 | | 127, | 518,000.00 |
| Cost Centre | Total | | | | | 119,300,000.00 | | 122,7 | 700,000.00 | | 127, | 518,000.00 |
| | | Su | ub Vote: 500-S2 | Human Resource Ma | nagement | Section | | • | | | • | |
| | | | Cost Centre: | 500B Human Resour | ce Operation | ons | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 T | ransparency and | accountability in the council maintained by June 2025 | 5 | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| E09S06 | TO support state | utory for twenty staff | | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 2,500,000.00 | 1.00 | 2,500,000.00 | 1.00 | 2,5 | 500,000.00 | 2.00 | 5,0 | 000,000.00 |
| | 21113103 | Extra-Duty | Allowance | 2,520,000.00 | 1.00 | 2,520,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 1,400,000.00 | 1.00 | 1,400,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 1,800,000.00 | 1.00 | 1,800,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 180.00 | 10,800,000.00 | 1.00 | | 60,000.00 | 2.00 | , | 120,000.00 |
| | 21113103 | Extra-Duty | Allowance | 3,072,000.00 | 1.00 | 3,072,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21121101 | Electricity | Unit | -2,520,000.00 | 1.00 | -2,520,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,5 | 520,000.00 | 12.00 | 2,5 | 520,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Est | timates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| | 21121103 | Food and Refreshment | Annually | 1,428,000.00 | 1.00 | 1,428,000.00 | 1.00 | 1,428,000.00 | 2.00 | 2,85 | 56,000.00 |
| | 21121104 | Telephone | Unit | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,16 | 60,000.00 |
| | 21121107 | Furniture | Lumpsum | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,00 | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,00 | 00,000.00 |
| | 22003102 | Diesel | Each | 3,500.00 | 1,200.00 | 4,200,000.00 | 1,200.00 | 4,200,000.00 | 2,400.00 | 8,40 | 00,000.00 |
| | 22008102 | Tuition Fees-Domestic | Each | 500,000.00 | 4.00 | 2,000,000.00 | 1.00 | 500,000.00 | 2.00 | 1,00 | 00,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 1,400,000.00 | 1.00 | 1,400,000.00 | 1.00 | 1,400,000.00 | 2.00 | 2,80 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 120.00 | 12,000,000.00 | 1.00 | 100,000.00 | 2.00 | 20 | 00,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Pair | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,00 | 00,000.00 |
| | 28211118 | Disbursement Transfer | Allowance | 4,872,000.00 | 1.00 | 4,872,000.00 | 1.00 | 4,872,000.00 | 1.00 | 4,87 | 72,000.00 |
| | 28211118 | Disbursement Transfer | Allowance | -3,072,000.00 | 1.00 | -3,072,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |
| | 31122202 | Office Furniture | Lumpsum | 1,120,000.00 | 1.00 | 1,120,000.00 | 1.00 | 1,120,000.00 | 2.00 | 2,24 | 40,000.00 |
| Activity Tota | ıl | | | | | 70,200,000.00 | | 40,860,000.00 | | 58,16 | 68,000.00 |
| Cost Centre | Total | | | | | 70,200,000.00 | | 40,860,000.00 | | 58,16 | 68,000.00 |
| | | Si | ub Vote: 501-S | Waste Management a | nd Sanitati | ion Unit | - | | | - | |
| | | Cost Ce | ntre: 501A Was | te Management and S | Sanitation A | Administration | | | | | |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | |
| Target: F08 S | olid waste manaç | gement and sanitation administration enhanced by the | year 2026 | | | | SDG | v FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | |
| F08S02 | To facilitate the | payment of statutory benefits of Head of Unity by June | e 2024 | | | | | | | | |
| | 21121101 | Electricity | Month | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 12.00 | 12 | 20,000.00 |
| | 21121104 | Telephone | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| | 21121104 | Telephone | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2,1 | 60,000.00 |
| | 22007102 | Rent - Housing | Month | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 12.00 | 1 | 20,000.00 |
| Activity Tota | al | | | | | 180,000.00 | | 2, | 180,000.00 | | 2,4 | 100,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | - | | | | | |
| Target: F08 S | olid waste mana | gement and sanitation administration enhanced by the | year 2026 | | | | SDG | V | FYDP | х | RPM | x |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| F08S03 | To facilitate wor | king condition of 3 staffs by June 2024 | | | _ | | | - | | | | |
| | 21113101 | Leave Travel | Person days | -600,000.00 | 1.00 | -600,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113101 | Leave Travel | Person days | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1, | 200,000.00 | 9.00 | 5,4 | 100,000.00 |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person days | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person days | 50,000.00 | 120.00 | 6,000,000.00 | 120.00 | 6, | 000,000.00 | 120.00 | 6,0 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6, | 600,000.00 | 30.00 | 6,6 | 800,000.00 |
| Activity Tota | al | | | | | 13,800,000.00 | | 13, | 800,000.00 | | 18,0 | 00,000.00 |
| Objective: G N | Management of N | latural Resources and Environment Enhanced and Su | stained | | | | | | | | | |
| Target: G06 S | Solid waste mana | gement and sanitation services carried in 4 trading c | enters by the ye | ear 2027 | | | SDG | v | FYDP | х | RPM | x |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| G06S01 | To facilitate the | collection and solid waste disposal by June 2024 | | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 200,000.00 | 30.00 | 6,000,000.00 | 30.00 | 6, | 000,000.00 | 30.00 | 6,0 | 00,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | ; |
| | 22003101 | Petrol | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1,2 | 200,000.00 | 400.00 | 1,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2, | 100,000.00 | 600.00 | 2, | 100,000.00 |
| Activity Tota | ıl | | | • | | 10,300,000.00 | | 9,3 | 300,000.00 | | 9,3 | 300,000.00 |
| Objective: G N | Management of N | Natural Resources and Environment Enhanced and Su | stained | | | | | | | | | |
| Target: G06 S | Solid waste mana | gement and sanitation services carried in 4 trading c | enters by the ye | ear 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| G06S02 | To facilitate of p | procurement of cleansing supply for markets by June 2 | 024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,687,550.00 | 1.00 | 1,687,550.00 | 1.00 | 1,6 | 87,550.00 | 1.00 | 1,6 | 687,550.00 |
| | 22001113 | Cleaning Supplies | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22001113 | Cleaning Supplies | Set | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,0 | 000,000.00 | 2.00 | 2,0 | 000,000.00 |
| Activity Tota | ıl | | • | | | 4,687,550.00 | | 3,6 | 87,550.00 | | 3,0 | 687,550.00 |
| Cost Centre | Total | | | | | 28,967,550.00 | | 28,9 | 967,550.00 | | 33, | 387,550.00 |
| | | | Sub Vote: 5 | 602-S Finance and Ac | counts Un | it | | | | | | |
| | | Co | ost Centre: 502A | A Finance and Accou | nts Admin | istration | | | | | | |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 T | o Improve transp | parent and accountability in finance section by 2026 | | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E39S02 | To Improve tran | e transparent and accountability in finance section by 2026 | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 610,000.00 | 1.00 | 610,000.00 | 2.00 | 1,220,000 | | 2.00 | 1,2 | 220,000.00 |
| | 21113103 | Extra-Duty | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9,0 | 000,000.00 | 3.00 | 13, | 500,000.00 |
| | 21121101 | Electricity | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 2.00 | 4 | 120,000.00 | 3.00 | (| 630,000.00 |
| | 21121102 | Housing Allowance | Allowance | 600,000.00 | 2.00 | 1,200,000.00 | 1.00 | | | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forwar | d budget Est | timates |
|---|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 2.00 | 360,000.00 | 1.00 | 18 | 80,000.00 |
| | 21121107 | Furniture | Allowance | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,0 | 00,000.00 |
| | 22003102 | Diesel | Unit | 507,550.00 | 1.00 | 507,550.00 | 2.00 | 1,015,100.00 | 3.00 | 1,5 | 22,650.00 |
| | 22008102 | Tuition Fees-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,0 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 5,300,000.00 | 1.00 | 5,300,000.00 | 1.00 | 5,300,000.00 | 2.00 | 10,6 | 00,000.00 |
| | 22032111 | Burial Expenses | Allowance | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 8 | 00,000.00 |
| Activity Total 32,597,550.00 34,715,100 | | | | | | | | | | | 52,650.00 |
| Cost Centre | Total | | | | | 32,597,550.00 | | 34,715,100.00 | | 45,4 | 52,650.00 |
| | | | Cost Centre | e: 502B Finance - Fin | al Account | ts | = | - | | - | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | |
| Target: C26 Im | nproved produce | d Council Financial reports by June 2027 | | | | | SDG | v FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | |
| C26S0A | To Improved Fir | nancial reports produced by June 2026 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Allowance | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7,000,000.00 | 2.00 | 7,0 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 10,500,000.00 | 1.00 | 10,500,000.00 | 1.00 | 10,500,000.00 | 1.00 | 10,5 | 00,000.00 |
| | 22012105 | Advertising and Publication | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,80 | 00,000.00 | |
| Activity Total | I | | | | | 15,800,000.00 | | 19,300,000.00 | | 19,3 | 00,000.00 |
| Cost Centre | Total | | | | | 15,800,000.00 | | 19,300,000.00 | | 19,3 | 00,000.00 |
| | | | Cost Cent | re: 502C Finance - Ex | kpenditure | | • | • | 1 | • | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | <u> </u> |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | • | | | • | | • | • | |
| Target: E38 T | o improve manag | gement of expenditure systems by 2026 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | • | • | |
| E38S03 | To improve man | agement of expenditure systems by 2026 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 8,400,000.00 | 1.00 | 8,400,000.00 | 2.00 | 16, | 800,000.00 | 3.00 | 25,2 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7, | 000,000.00 | 4.00 | 14,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 450.00 | 1,350,000.00 | 2.00 | | 6,000.00 | 4.00 | | 12,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | | | 2.00 | 4,0 | 000,000.00 |
| Activity Tota | I | | 15,250,000.00 | | 27, | 806,000.00 | | 43, | 212,000.00 | | | |
| Cost Centre | Total | | | | | 15,250,000.00 | | 27, | 806,000.00 | | 43, | 212,000.00 |
| | | | Cost Ce | ntre: 502D Finance - | Revenue | | | • | | • | | |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 T | o improve manag | gement of expenditure systems by 2026 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | • | • | |
| E38S02 | To improve reve | nue and expenditure management system by 2026 | | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 1.00 | 500,000.00 | 1.00 | | 500,000.00 | 3.00 | 1, | 500,000.00 |
| | 21113103 | Extra-Duty | Allowance | 4,400,000.00 | 1.00 | 4,400,000.00 | 1.00 | 4, | 400,000.00 | 2.00 | 8,8 | 800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 500,000.00 | 1.00 | 500,000.00 | 1.00 | : | 500,000.00 | 1.00 | ; | 500,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 636.30 | 1,908,900.00 | 2.00 | | 6,000.00 | 1.00 | | 3,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 480,000.00 | 1.00 | 480,000.00 | 1.00 | | 480,000.00 | 2.00 | , | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Lumpsum | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2, | 400,000.00 | 3.00 | 3,6 | 600,000.00 |
| | 22018107 | Outsource maintenance contract services | Allowance | 3,011,100.00 | 1.00 | 3,011,100.00 | 1.00 | 3, | 011,100.00 | 2.00 | 6,0 | 022,200.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimate | 5 |
| Activity Tota | I | | • | | • | 12,000,000.00 | | 11, | 297,100.00 | | 21, | 385,200.00 |
| Cost Centre | Total | | | | | 12,000,000.00 | | 11, | 297,100.00 | | 21, | 385,200.00 |
| | | | Sub Vote: 503- | S1 Planning and Bud | lgeting Se | ction | | | | | | |
| | | Cost | Centre: 503A | Planning and Coordin | ation Adm | inistration | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C15 M | lonitoring and ev | aluation of development projects improved up to 100% | 6 by June 2027 | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C15C01 | To facilitate stat | utory payments to 4 staffs of Planning and Co ordinati | on Division by Ju | ine 2024 | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2, | 000,000.00 | 2.00 | 2, | 000,000.00 |
| | 21113132 | Staff Debts | Person | 6,500,000.00 | 1.00 | 6,500,000.00 | 1.00 | 6, | 500,000.00 | 1.00 | 6, | 500,000.00 |
| | 21113133 | Disturbance Allowance | Allowance | 4,020,000.00 | 1.00 | 4,020,000.00 | 1.00 | 4, | 020,000.00 | 1.00 | 4, | 020,000.00 |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2, | 520,000.00 | 12.00 | 2, | 520,000.00 |
| | 21121107 | Furniture | Set | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14, | 000,000.00 | 1.00 | 14, | 000,000.00 |
| | 22002107 | Telephone Charges-Utilities | Annually | 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 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | ; | 300,000.00 | 1.00 | | 300,000.00 |
| | 22032122 | Suppliers Debts | Annually | 1,310,554.00 | 1.00 | 1,310,554.00 | 1.00 | 1, | 310,554.00 | 1.00 | 1, | 310,554.00 |
| Activity Total | I | | | | | 32,810,554.00 | | 32, | 310,554.00 | | 32, | 810,554.00 |
| Cost Centre | Total | · | | | | 32,810,554.00 | | 32, | 310,554.00 | | 32, | 810,554.00 |
| | | | Sub Vote: 503-S | 32 Monitoring and Ev | aluation Se | ection | | | | | | |
| | | | Cost Centre | : 503D Monitoring an | d Evaluation | on | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | • | | | | | | l | | |
| Target: C15 M | Monitoring and ev | valuation of development projects improved up to 100% | 6 by June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | - | - | | = | |
| C15S08 | To facilitate Mor | nitoring, evaluation, preparation of report and submiss | ion of report of | development projects to | o relevant a | uthority by June 2024 | | | | | | |
| | 21113103 | Extra-Duty | Days | 30,000.00 | 600.00 | 18,000,000.00 | 600.00 | 18, | 000,000.00 | 600.00 | 18,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 4.00 | 6,000,000.00 | 4.00 | 6, | 000,000.00 | 1.00 | 1, | 500,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 4,000.00 | 14,000,000.00 | 4,000.00 | 14, | 000,000.00 | 4,000.00 | 14,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 108.00 | 23,760,000.00 | 108.00 | -, - | | 108.00 | 23,7 | 760,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4, | 000,000.00 | 4.00 | 4,0 | 000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 5,077,000.00 | 1.00 | 5,077,000.00 | 1.00 | 5, | 077,000.00 | 1.00 | 5,0 | 077,000.00 |
| Activity Tota | al | | | • | | 70,837,000.00 | | 70, | 837,000.00 | | 66, | 337,000.00 |
| Cost Centre | Total | | | | | 70,837,000.00 | | 70, | 837,000.00 | | 66, | 337,000.00 |
| | | | Sub Vote: 505- | S Government Comm | unication | Units | | | | | | |
| | | Со | st Centre: 505B | Government Commu | ınication O | peration | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 D | District manageme | ent information systems enhanced by June 2027 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | • | • | |
| C63S01 | To Print, Fliers a | and Brochures and documents about Information issue | es By June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3, | 000,000.00 | 4.00 | 6,0 | 000,000.00 |
| Activity Tota | al | | • | • | | 1,500,000.00 | | 3, | 000,000.00 | | 6,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | <u> </u> |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | • | | • | • | | • | • | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| F01D01 | To supervise Co | ontents taken by External reporter before being aired b | y June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,167,500.00 | 1.00 | 1,167,500.00 | 2.00 | 2, | 335,000.00 | 4.00 | 4,0 | 670,000.00 |
| Activity Tota | ı | | • | • | ' | 1,167,500.00 | | 2, | 335,000.00 | | 4, | 670,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | • | • | | • | • | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| F01D02 | To make sure th | at the office works smoother by access to PRINTING | and photocopy b | by June 2024 | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Set | 1,987,020.00 | 1.00 | 1,987,020.00 | 1.00 | 1, | 987,020.00 | 1.00 | 1,9 | 987,020.00 |
| Activity Tota | ı | | | • | • | 1,987,020.00 | | 1, | 987,020.00 | | 1,5 | 987,020.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | ' | • | • | • | |
| F01S01 | To supervise all | activities of events and information that is done in the | Council and all | Contents in the website | by pictures | s and video by Juni 202 | 24 | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 126.00 | 3,780,000.00 | 140.00 | 4, | 200,000.00 | 160.00 | 4,8 | 800,000.00 |
| Activity Tota | ty Total 3,780, | | | | | | | | 200,000.00 | | 4, | 800,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | • | , | • | | • | • | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implen | nented by June 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | | • | | |
| F01S02 | To supervise Co | ouncil Official Website Contents by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|---|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| | 21121112 | Transport | Petrol | 3,500.00 | 195.00 | 682,500.00 | 195.00 | | 682,500.00 | 195.00 | 6 | 682,500.00 |
| Activity Tota | I | | | | • | 682,500.00 | | | 682,500.00 | | (| 682,500.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implem | ented by June 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | | | |
| F01S03 | To attend semin | arsfor expanding knowledge of DGCO by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 36.00 | 2,160,000.00 | 60.00 | 3, | 600,000.00 | 90.00 | 5,4 | 400,000.00 |
| Activity Tota | I | | | | | 2,160,000.00 | 3,600,000.00 | | | | 5,4 | 400,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | • | • | | | | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implem | ented by June 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F01S04 | To supervise Br | oadcast Reporters to be Positive on thei information a | nd making sure t | hat they air the News | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 26.00 | 1,560,000.00 | 26.00 | 1, | 560,000.00 | 26.00 | 1,5 | 560,000.00 |
| Activity Tota | I | | | | • | 1,560,000.00 | | 1, | 560,000.00 | | 1, | 560,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | • | • | | | | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective ap | plied and implem | ented by June 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | | - | |
| F01S05 | To supervise all maintanance of equipments of DGC office like Camera etc by June 2024 | | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Lumpsum | 200,000.00 | 1.00 | 200,000.00 | 4.00 | | 800,000.00 | 8.00 | 1,6 | 600,000.00 |
| Activity Tota | I | | 200,000.00 | | | 800,000.00 | | 1,6 | 600,000.00 | | | |

| | | Required Inpu | uts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|-----------------------|-------------------------|-----------------|-----------------------|-----------------|-------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | j |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | l | | | | | | | | | |
| Target: F01 To | o ensure that gov | vernment communication administration is effective a | pplied and implem | nented by June 2025 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| F01S06 | To make sure th | at there is leave at least Once per Annum for 1 DGC | O by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 950,000.00 | 1.00 | 950,000.00 | 2.00 | 1, | 900,000.00 | 3.00 | 2,8 | 350,000.00 |
| Activity Tota | ıl | | • | | | 950,000.00 | | 1, | 900,000.00 | | 2,8 | 850,000.00 |
| Cost Centre | Total | | | | | 13,987,020.00 | | 20, | 064,520.00 | | 29, | 549,520.00 |
| | | Sub Vote: | 512-S Natural F | Resources and Enviro | nmental Co | onservation unit | | | | | | |
| | | Cost Centre: 512 | 2A Natural Reso | urces and Environme | ntal Conse | rvation Administratio | n | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | creased | | | | | | | | | |
| Target: D28 co | ommunity are em | powered on the bee keeping and its by product man | agement and valu | e chain addition by the | year 2026 | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | • | |
| D28D01 | To educate com | munity on bee keeping and bee by-product production | on and it's profit by | / June 2024 | | | | | | | | |
| | 22021108 | Spare Parts-Vehicles | Unit | 500,000.00 | 1.00 | 500,000.00 | 1.00 | , | 500,000.00 | 2.00 | 1,0 | 000,000.00 |
| Activity Tota | ıl | | | • | | 500,000.00 | | | 500,000.00 | | 1,0 | 000,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E11 TI | he well- being of | the employees of the Natural Resources and environ | mental Conserva | tion Division ensured b | y June 202 | 25 | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E11S01 | To facilitate staf | s to perform administrative duties and responsibilities | s by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 6.00 | | | 3,0 | 00.000,000 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 505,000.00 | 2.00 | 1,010,000.00 | 2.00 | 1, | 010,000.00 | 6.00 | 3,0 | 030,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 80,000.00 | 15.00 | 1,200,000.00 | 15.00 | 1,: | 200,000.00 | 18.00 | 1.4 | 440,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates | |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | 3 | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | 3,352,546.00 | 1.00 | 3,352,546.00 | 1.00 | 3,3 | 352,546.00 | 1.00 | 3,3 | 352,546.00 | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | -3,352,546.00 | 1.00 | -3,352,546.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | |
| Activity Tota | ıl | | | | • | 4,210,000.00 | | 7,5 | 562,546.00 | | 10,8 | 822,546.00 | |
| Objective: G M | Management of N | latural Resources and Environment Enhanced and Su | stained | | | | | | | | | | |
| Target: G04 C | Care and conserv | ation of the environment and protection of existing res | sources to be inc | reased to 50% by June | e 2027 | | SDG | ٧ | FYDP | х | RPM | х | |
| Facility: Buhig | we DC | | | | | | | | | | | | |
| G04C01 | To provide educ | ation to the community on environmental conservation | n and manageme | ent by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 3,352,546.00 | 1.00 | 3,352,546.00 | 0.00 | | | 0.00 | | 0.00 | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,8 | 800,000.00 | 90.00 | 2, | 700,000.00 | |
| | 21113103 | Extra-Duty | Allowance | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | |
| | 22003101 | Petrol | Litres | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 8 | 800,000.00 | 1,000.00 | 800,0 | 000,000.00 | |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 1,000.00 | 3,5 | 500,000.00 | 1,000.00 | 3, | 500,000.00 | |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 | |
| Activity Tota | ıl | | | | | 9,452,546.00 | | 6,1 | 100,000.00 | | 806,2 | 200,000.00 | |
| Objective: G N | Management of N | latural Resources and Environment Enhanced and Su | stained | | | | | | | | | | |
| Target: G04 C | Care and conserv | ation of the environment and protection of existing res | sources to be inc | reased to 50% by June | e 2027 | | SDG | ٧ | FYDP | х | RPM | х | |
| Facility: Buhig | we DC | | | | | | | | | | | | |
| G04S02 | To facilitate con | servation of environment by tree planting at communit | y level by June 2 | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,2 | 250,000.00 | 75.00 | 2,2 | 250,000.00 | |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 1,000.00 | 3,5 | 500,000.00 | 1,000.00 | 3, | 500,000.00 | |
| | 22021108 | Spare Parts-Vehicles | Annually | 600,000.00 | 1.00 | 600,000.00 | 100.00 | 60,0 | 000,000.00 | 1.00 | (| 600,000.00 | |
| Activity Tota | ıl | | | | | 6,350,000.00 | | 65,7 | 750,000.00 | | 6, | 350,000.00 | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: G N | Management of N | latural Resources and Environment Enhanced and Su | stained | | | | • | • | | • | | |
| Target: G04 C | are and conserv | ation of the environment and protection of existing res | sources to be inc | reased t0 50% by June | e 2027 | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | • | • | • | |
| G04S03 | To cooperate wi | th other stakeholders on conducting Environmental Im | npact Assessmer | nt (EIA) by June 2024 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 50,000.00 | 10.00 | 500,000.00 | 10.00 | | 500,000.00 | 10.00 | 5 | 500,000.00 |
| Activity Tota | ı | , | • | • | | 500,000.00 | | | 500,000.00 | | 5 | 500,000.00 |
| Cost Centre | Total | | | | | 21,012,546.00 | | 80, | 412,546.00 | | 824,8 | 872,546.00 |
| | | | Sub Vo | te: 514-S Legal Servi | ces Unit | | • | • | | • | • | |
| | | | Cost Centre: | 514A Legal Service A | dministrat | tion | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D35 R | tule of law enhan | ced by June 2026 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | • | | |
| D35S01 | To facilitate the | provision of Legal services to the community by June | 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 530,000.00 | 1.00 | 530,000.00 | 2.00 | 1, | 060,000.00 | 2.00 | 1,0 | 060,000.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 70.00 | 4,200,000.00 | 70.00 | 4, | 200,000.00 | 70.00 | 4,2 | 200,000.00 |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113128 | Court Attire Allowance | Allowance | 100,000.00 | 10.00 | 1,000,000.00 | 15.00 | 1, | 500,000.00 | 201.00 | 20,1 | 100,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113129 | Moving Expenses | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5, | 000,000.00 | 1.00 | 5,0 | 0.000,000 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2,1 | 160,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forwar | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|--------------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | <u> </u> |
| | 21121107 | Furniture | Set | 100,000.00 | 10.00 | 1,000,000.00 | 15.00 | 1,500,000.0 | 0 20.00 | 2,0 | 000,000.00 |
| | 21121111 | Diesel Allowance | Litres | 3,200.00 | 100.00 | 320,000.00 | 150.00 | 480,000.0 | 0 200.00 | 6 | 640,000.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 867,550.00 | 1.00 | 867,550.00 | 1.00 | 867,550.0 | 0 1.00 | 8 | 867,550.0 |
| | 22003101 | Petrol | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.0 | 0.00 | | 0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.0 | 0.00 | | 0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 27.00 | 4,050,000.00 | 30.00 | 4,500,000.0 | 0 35.00 | 5,2 | 250,000.0 |
| Activity Tota | I | | | | | 19,127,550.00 | | 21,267,550.0 | 0 | 41,2 | 277,550.0 |
| Cost Centre | Total | | | | | 19,127,550.00 | | 21,267,550.0 | 0 | 41,2 | 277,550.00 |
| | | | Sub Vo | te: 515-S Internal Au | dit Unit | | | | | | |
| | | | Cost Centre | e: 515B Internal Audit | Operation | ıs | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | _ |
| Target: E12 Q | uarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | ne 2027 | | | SDG | v FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | |
| E12S05 | To conduct adm | inistrative activities by the end of june 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,080,000.00 | 1.00 | 1,080,000.00 | 1.00 | 1,080,000.0 | 0 1.00 | 1,0 | 0.000,080 |
| | 21113129 | Moving Expenses | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.0 | 0 2.00 | 6 | 600,000.0 |
| | 21113132 | Staff Debts | Allowance | 2,240,000.00 | 1.00 | 2,240,000.00 | 4.00 | 8,960,000.0 | 0 4.00 | 8,9 | 960,000.0 |
| | 21121107 | Furniture | Allowance | 12,967,550.00 | 1.00 | 12,967,550.00 | 1.00 | 12,967,550.0 | 0.00 | | 0.0 |
| | 22002101 | Electricity-Utilities | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.0 | 0 12.00 | 2,5 | 520,000.0 |
| | 22002107 | Telephone Charges-Utilities | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.0 | 0 12.00 | 2,1 | 160,000.0 |
| | 22007102 | Rent - Housing | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.0 | 0 3.00 | 1,8 | 800,000.0 |
| Activity Tota | I | | | | | 21,867,550.00 | 00 29,487,550.0 | | 0 | 17,1 | 120,000.00 |

| Buhigwe DC | ; |
|-----------------|----------|
| Segement2 | Se (G |
| Objective: E C | Good |
| Target: E12 C | uarte |
| Facility: Buhig | we D |
| E12S06 | Reg |
| | 2 |
| | 2 |
| | 2: |
| | 2: |
| | 2: |
| | 2: |
| | 2: |
| | 2: |
| | 2: |
| | 2: |
| Activity Tota | ıl |
| Objective: F.G. | hoof |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|--------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | , |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | | • | |
| Target: E12 C | Quarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | ne 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | | | • | |
| E12S06 | Regular internal | auditing on project developments and council's opera | ations including si | te visit conducted by Ju | ıne 2026 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 1,100,000.00 | 1.00 | 1,100,000.00 | 0.00 | | 0.00 | 0.00 | 0 | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 20.00 | 1,200,000.00 | 40.00 | 2, | 400,000.00 | 56.00 | 3,3 | 360,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 4.00 | 600,000.00 | 8.00 | 1, | 200,000.00 | 12.00 | 12.00 1,800, | |
| | 22001102 | Computer Supplies and Accessories | Piece | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1, | 500,000.00 | 1.00 | 1,5 | 500,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 685.00 | 2,397,500.00 | 1,000.00 | 3, | 500,000.00 | 1,200.00 | 4,2 | 200,000.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 20.00 | 2,400,000.00 | 40.00 | 4, | 800,000.00 | 60.00 | 7,2 | 200,000.00 |
| | 22021108 | Spare Parts-Vehicles | Set | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 1,001,250.00 | 2.00 | 2,002,500.00 | 3.00 | 3, | 003,750.00 | 4.00 | 4,0 | 005,000.00 |
| Activity Tota | al | | • | | | 10,100,000.00 | | 16, | 403,750.00 | | 22,0 | 065,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 C | Quarterly Internal | Audit report prepared and submitted to the respective | institutions by Ju | ne 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | Į. | | | Į. | | |
| E12S07 | The Quarterly Ir | nternal audit reports prepared and submitted to the res | pective institution | ns by June, 2026 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 4.00 | 240,000.00 | 8.00 | | 480,000.00 | 12.00 | - | 720,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 12.00 | 2,640,000.00 | 32.00 | 7, | 040,000.00 | 40.00 | 8,8 | 800,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 140,000.00 | 8.00 | 1,120,000.00 | 12.00 | 1, | 680,000.00 | 16.00 | 2,2 | 240,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|--------------|------------|-----------------|------------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 5 |
| Activity Tota | al | 1 | | | | 4,000,000.00 | | 9,2 | 200,000.00 | | 11, | 760,000.00 |
| Cost Centre | Total | | | | | 35,967,550.00 | | 55,0 | 91,300.00 | | 50, | 945,000.0 |
| | | | Sub Vote: | 516-S Procurement N | anagemen | t | | • | | | • | |
| | | Cos | t Centre: 516A | Procurement Manage | ment Admi | nistration | | | | | | |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 P | Procurement stand | dards and procedure maintained to reduce Council pro | ocurement quarri | es from 85% to 100% b | y June 202 | 7 | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| E16S05 | To facilitate imp | lementation of Planned Procurement activities by Jun | e 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,0 | 00,000.00 | 1.00 | 2, | 000,000.0 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 119.00 | 7,140,000.00 | 200.00 | 12,000,000.0 | | 200.00 | 12, | 000,000.00 |
| | 21113103 | Extra-Duty | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 2,310,000.00 | 1.00 | 2,310,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113129 | Moving Expenses | Allowance | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113129 | Moving Expenses | Allowance | 300,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,0 | 00,000.00 | 10.00 | 3,0 | 000,000.00 |
| | 21121101 | Electricity | Unit | -2,310,000.00 | 1.00 | -2,310,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,5 | 520,000.00 | 12.00 | 2, | 520,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,1 | 160,000.00 | 12.00 | 2, | 160,000.00 |
| | 21121107 | Furniture | Set | 200,000.00 | 10.00 | 2,000,000.00 | 20.00 | 4,0 | 00,000.00 | 30.00 | 6,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 32.00 | 3,200,000.00 | 20.00 | 2,0 | 000,000.00 | 20.00 | 2,0 | 000,000.00 |
| | 22003102 | Diesel | Litres | -1,029,000.00 | 1.00 | -1,029,000.00 | 0.00 | | -0.00 | 0.00 | | -0.0 |
| | 22003102 | Diesel | Litres | 3,500.00 | 294.00 | 1,029,000.00 | 300.00 | 1,0 |)50,000.00 | 310.00 | 310.00 1,085,000 | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | i |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,029,000.00 | 1.00 | 1,029,000.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 15.00 | 2,250,000.00 | 40.00 | 6, | 000,000.00 | 60.00 | 9,0 | 0.000,000 |
| | 22014106 | Gifts and Prizes | Allowance | 300,000.00 | 1.00 | 300,000.00 | 1.00 | : | 300,000.00 | 1.00 | 3 | 300,000.0 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,048,550.00 | 1.00 | 2,048,550.00 | 1.00 | 2, | 048,550.00 | 1.00 | 2,0 | 048,550.0 |
| Activity Tota | I | | | | | 27,647,550.00 | | 37, | 078,550.00 | | 42,1 | 113,550.0 |
| Cost Centre | Total | | | | | 27,647,550.00 | | 37, | 078,550.00 | | 42,1 | 113,550.00 |
| | | | Sub Vote: 51 | 7-S2 Trade and Mark | eting Secti | ion | | • | | | • | |
| | | | Cost Centre | e: 517C Trade and Ma | rkets NEV | N | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D30 T | o make Business | s licence provision system improved by 2025/2026 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D30S01 | To facilitate stat | utory payment of employees by June, 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 150,000.00 | 1.00 | 150,000.00 | 2.00 | : | 300,000.00 | 3.00 | 4 | 150,000.0 |
| | 21113132 | Staff Debts | Allowance | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1, | 600,000.00 | 3.00 | 2,4 | 100,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2,1 | 160,000.00 |
| Activity Tota | I | | | | - | 3,110,000.00 | | 4, | 060,000.00 | | 5,0 | 010,000.0 |
| Objective: H L | ocal Economic D | Development Coordination Enhanced | | | | | | | | | | |
| Target: H02 T | o make condusiv | re environment for investment by June 2025/2026 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| H02C01 | To attend officia | l activities, Seminars, congragations June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 1,427,550.00 | 1.00 | 1,427,550.00 | 0.00 | | 0.00 | 0.00 | | 0.0 |

| | | Required Inpu | l Budget Estimate | Forward | l budget Es | stimates | Forward | l budget Es | timates | | | |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|---------------|-----------------|-------------|------------|-----------------|-------------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 130,000.00 | 15.00 | 1,950,000.00 | 30.00 | 3,9 | 900,000.00 | 45.00 | 5,8 | 350,000.00 |
| Activity Tota | I | | | | • | 3,377,550.00 | | 3,9 | 900,000.00 | | 5,8 | 350,000.00 |
| Objective: H L | ocal Economic D | Development Coordination Enhanced | | | | | | | | | | |
| Target: H03 To | o create condusi | ve environemnt for Business Formalization and Opera | ition by 2025/202 | 6 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | • | • | |
| H03S02 | To facilitate insp | pection of ownsorce revenue sources by June, 2024 | | | | | | | | | | • |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 460.00 | 13,800,000.00 | 460.00 | 13,8 | 300,000.00 | 460.00 | 13,800,000 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Вох | 1,844,000.00 | 1.00 | 1,844,000.00 | 2.00 | 3,6 | 688,000.00 | 4.00 | 7,3 | 376,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 856.00 | 2,996,000.00 | 1,200.00 | | | | ,500.00 5,250,000 | |
| Activity Tota | I | | • | • | | 18,640,000.00 | | 21,0 | 688,000.00 | | 26,4 | 126,000.00 |
| Objective: H L | ocal Economic D | Development Coordination Enhanced | | | | | | | | <u>!</u> | | |
| Target: H03 To | o create condusi | ve environemnt for Business Formalization and Opera | ition by 2025/202 | 6 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | <u> </u> | | |
| H03S03 | To insure that IC | CT infrastructures are working efficiently by June, 2024 | 1 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,427,550.00 | 1.00 | 1,427,550.00 | 1.00 | 1,4 | 127,550.00 | 1.00 | 1,4 | 127,550.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | -1,427,550.00 | 1.00 | -1,427,550.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| Activity Tota | I | | • | • | | 0.00 | | 1,4 | 427,550.00 | | 1,4 | 127,550.00 |
| Cost Centre | Total | | | | | 25,127,550.00 | | 31,0 | 075,550.00 | | 38,7 | 713,550.00 |
| | | Sub Vo | te: 518-S Inforr | nation and Communi | cation Tec | hnology Unit | | | | | | |
| | | | Cost Cer | ntre: 518A ICT Admir | nistration | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ; |
| Objective: D C | Quality and Quant | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | | |
| Target: D17 T | o enable availabi | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | = | - | = | | - | |
| D17S05 | To enable availa | ability of Internet in the Office by June 2024 | | | | | | | | | | |
| | 22012101 | Internet and Email connections | Quarterly | 800,000.00 | 4.00 | 3,200,000.00 | 8.00 | 6, | 400,000.00 | 16.00 | 12,8 | 300,000.00 |
| Activity Tota | ıl | | | • | • | 3,200,000.00 | | 6, | 400,000.00 | | 12,8 | 800,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | • | • | • | • | |
| D20S07 | To supervise sys | stems under ICT in the LGA by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 48.00 | 1,440,000.00 | 60.00 | 1, | 800,000.00 | 160.00 | 4,8 | 300,000.00 |
| Activity Tota | ıl | | - | | | 1,440,000.00 | | 1, | 800,000.00 | | 4,8 | 800,000.00 |
| Objective: D C | Quality and Quant | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | • | • | | • | |
| D20S08 | To Assist Faciliti | ies (school, dispensaries, health centres and Hospitals | s by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 60.00 | 1, | 800,000.00 | 140.00 | 4,2 | 200,000.00 |
| Activity Tota | nl | | | • | • | 1,200,000.00 | | 1, | 800,000.00 | | 4,2 | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | | • | • | |
| D20S09 | To assist Health | Facities by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| | 22003102 | Diesel | Litres | 3,100.00 | 100.00 | 310,000.00 | 300.00 | | 930,000.00 | 450.00 | 1,; | 395,000.00 |
| Activity Tota | ıl | | • | | | 310,000.00 | | ! | 930,000.00 | | 1,: | 395,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | | | |
| Target: D21 T | o attend seminar | s, training and other issues needed to improve knoled | lge to ICTOs by | June 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D21C03 | To attend officia | l activities, Seminars, congragations about ICT by Jur | ne 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 30.00 | 1, | 800,000.00 | 80.00 | 4,800,000 | |
| Activity Tota | 7 Total 960,00 | | | | | | | | 800,000.00 | | 4,8 | 800,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | ' | | | • | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | ! | | • | • |
| D22D04 | To make sure m | naintanance of ICT Hardwares IS Done by June 2024 | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Quarterly | 200,000.00 | 4.00 | 800,000.00 | 8.00 | 1, | 600,000.00 | 16.00 | 3,2 | 200,000.00 |
| Activity Tota | ıl | | | | | 800,000.00 | | 1, | 600,000.00 | | 3,2 | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | | | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | • |
| D22D05 | To print, copying | g, production of office works by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,357,020.00 | 1.00 | 1,357,020.00 | 1.00 | 1, | 357,020.00 | 1.00 | 1,; | 357,020.00 |
| Activity Tota | 1,357,020 | | | | | | | 1, | 357,020.00 | | 1,: | 357,020.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | 1 | | | | | | | | |
| Target: D22 To | o make office en | vironment friendly by June 2025 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| D22S02 | To pay 1 contract | ct ICTO experts for the Office for 12 months by June 2 | 2024 | | | | | | | | | |
| | 21112106 | Non-Civil Servant Contracts | Person | 240,000.00 | 12.00 | 2,880,000.00 | 24.00 | 5, | 760,000.00 | 24.00 | 5,7 | 760,000.00 |
| Activity Tota | ı | | • | • | | 2,880,000.00 | | 5, | 760,000.00 | | 5,7 | 760,000.00 |
| Cost Centre | Total | | | | | 12,147,020.00 | | 21, | 447,020.00 | | 38, | 312,020.00 |
| | | | Cost Cer | ntre: 518B ICT Operat | ions New | • | | | | | ! | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D17 To | o enable availabi | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | ! | | ! | • |
| D17D03 | To buy new 50 f | POS line for New Location of POS by June 2023 | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | 2,000.00 | 50.00 | 100,000.00 | 100.00 | | 200,000.00 | 120.00 | 2 | 240,000.00 |
| Activity Total | ı | Tables and Assess | ! | | <u>.</u> | 100,000.00 | | | 200,000.00 | | : | 240,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | • | |
| Target: D17 To | o enable availabi | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D17S03 | To make a follow | wups of POS in the WARDS by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 50.00 | 3, | 000,000.00 | 120.00 | 7,2 | 200,000.00 |
| Activity Tota | l | - | I. | | | 1,800,000.00 | | 3, | 000,000.00 | | 7,2 | 200,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | • | | • | • | | • | • | |
| Target: D17 T | o enable availab | lity of Network and Internet in the district Executive Di | rector offices by | June 2025 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| D17S04 | To make sure th | at ICT equipments (Routers, switches, computers and | d cables) Works | Fine by June 2024 | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Piece | 86,000.00 | 5.00 | 430,000.00 | 15.00 | 1, | 290,000.00 | 30.00 | 2, | 580,000.00 |
| Activity Tota | ı | | • | • | • | 430,000.00 | | 1, | 290,000.00 | | 2, | 580,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | • | • | |
| D20S03 | To make sure m | naintanance of ICT equipments are done effectively by | June 2024 | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Quarterly | 200,000.00 | 4.00 | 800,000.00 | 16.00 | 3, | 200,000.00 | 24.00 | 4,8 | 800,000.00 |
| Activity Tota | ı | | | • | • | 800,000.00 | | 3, | 200,000.00 | | 4,8 | 800,000.00 |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | • | • | • |
| D20S04 | To supervise All | systems under ICT in the LGA by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 52.00 | 1,560,000.00 | 160.00 | 4, | 800,000.00 | 240.00 | 7,2 | 200,000.00 |
| Activity Tota | ı | | | • | • | 1,560,000.00 | | 4, | 800,000.00 | | 7,2 | 200,000.00 |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | - | - | | • | • | |
| Target: D20 T | o supervisor all s | systems of the government by June 2025 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | • | • | |
| D20S05 | To give Assist to | p Facilities (school, dispensaries, health centres and F | lospitals by June | 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 3 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 52.00 | 1,560,000.00 | 160.00 | 4, | 800,000.00 | 240.00 | 7,2 | 200,000.00 |
| Activity Tota | I | | | | • | 1,560,000.00 | | 4, | 800,000.00 | | 7,2 | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D20 To | o supervisor all s | ystems of the government by June 2025 | | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | | | | |
| D20S06 | To give ICT ass | ist to the Facities at the wards by June 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1, | 280,000.00 | 600.00 | 1,9 | 920,000.00 |
| Activity Total | I | | | | - | 640,000.00 | | 1, | 280,000.00 | | 1,9 | 920,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | , | | = | | | = | |
| Target: D21 To | o attend seminar | s, training and other issues needed to improve knoled | ge to ICTOs by | June 2025 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | | | | |
| D21C02 | To attend officia | l activities, Seminars, congragations about ICT by Jur | ne 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 26.00 | 1,560,000.00 | 52.00 | 3, | 120,000.00 | 128.00 | 7,6 | 680,000.00 |
| Activity Tota | I | | | | | 1,560,000.00 | | 3, | 120,000.00 | | 7,6 | 680,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | , | | - | | | - | |
| Target: D22 To | o make office en | vironment friendly by June 2025 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | | | | |
| D22D03 | To print, copy, p | roduction of office works by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 950,000.00 | 1.00 | 950,000.00 | 2.00 | 1, | 900,000.00 | 4.00 | 3,8 | 300,000.00 |
| Activity Tota | I | | | | | 950,000.00 | | 1, | 900,000.00 | | 3,800,000 | |

| | | Required Inpu | Required Inputs Annual Budget Estiment 4 Description (GFS Code Description) Unit of Unit Cost of Inputs No. of Estimates | | | | | | | Forward | rd budget Estimates | | | |
|-----------------|--------------------------|--|---|-----------------------|-----------------|---------------|-----------------|-----------|------------|-----------------|---------------------|---------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | | | |
| Target: D22 T | o make office en | vironment friendly by June 2025 | | | | | SDG | v | FYDP | х | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | - | - | • | - | | | |
| D22S01 | To make sure th | at there is leave at least Once per Annum by June 20 | 24 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,: | 200,000.00 | 4.00 | 2,4 | 400,000.00 | | |
| Activity Tota | ıl | | | | | 600,000.00 | | 1, | 200,000.00 | | 2,400,000 | | | |
| Cost Centre | Total | | | | | 10,000,000.00 | | 24, | 790,000.00 | | 45,0 | 45,020,000.00 | | |
| | | | Sub Vote: 5 | 19-S Sports,Culture a | ınd Arts Uı | nit | | | | | • | | | |
| | | Co | st Centre: 519A | Sport, Culture and A | rts Admin | istration | | | | | | | | |
| Objective: A S | Service improved | and HIV infection reduced | | | | | | | | | | | | |
| Target: A05 co | ontrolling new inf | ections of HIV in the Society by the year 2027 | | | | | SDG | v | FYDP | х | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | | | | | | | |
| A05S01 | To Prevent new | HIV infections in the society | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 1.00 | | 10,000.00 | | |
| Activity Tota | ıl | | | | | 10,000.00 | | | 10,000.00 | | | 10,000.00 | | |
| Objective: B N | lational Anti-Corr | uption Implementation Strategy Enhanced and Sustai | ned | | | | | | | | | | | |
| Target: B03 P | revent and fight a | against corruption at work place | | | | | SDG | v | FYDP | х | RPM | х | | |
| Facility: Buhig | we DC | | | | | | | | • | | • | | | |
| B03S01 | To Prevent and | fight against corruption at work place | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | | 10,000.00 | 1.00 | | 10,000.00 | | |
| Activity Tota | ıl | | | | | 10,000.00 | | | 10,000.00 | | | 10,000.00 | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | S | No. of Units | Estimates | i |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | | | | | | | | |
| Target: E02 P | romoting Sports, | Culture and Arts in the community by the year 2027 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| E02D01 | To enhance the | society to participate in sports in general by June 202 | 4. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1, | 000,000.00 | 10.00 | 1,0 | 00,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 600.00 | 2, | 100,000.00 | 600.00 | 2,1 | 100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 40.00 | 3,200,000.00 | 40.00 | 3, | 200,000.00 | 40.00 | 3,2 | 200,000.00 |
| | 31122233 | Sport goods | Set | 2,877,020.00 | 1.00 | 2,877,020.00 | 1.00 | 2, | 877,020.00 | 1.00 | 2,8 | 377,020.00 |
| Activity Tota | ıl | | | • | | 10,177,020.00 | | 9, | 177,020.00 | | 9,1 | 177,020.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E02 P | romoting Sports, | Culture and Arts in the community by the year 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| E02S02 | To enhance spo | rts and games at school levels by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 130,000.00 | 1.00 | 130,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Days | 30,000.00 | 69.00 | 2,070,000.00 | 200.00 | 6, | 000,000.00 | 200.00 | 6,0 | 000,000.00 |
| | 21121104 | Telephone | Allowance | -130,000.00 | 1.00 | -130,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -440,000.00 | 1.00 | -440,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | -590,000.00 | 1.00 | -590,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121104 | Telephone | Allowance | 6,000.00 | 360.00 | 2,160,000.00 | 500.00 | 3, | 000,000.00 | 500.00 | 3,0 | 000,000.00 |
| | 22014104 | Food and Refreshments | Bottle | 590,000.00 | 1.00 | 590,000.00 | 0.00 | | 0.00 0.00 | 0.00 | | 0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | budget Est | imates | Forward | l budget Es | timates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|-----------|-----------------|-------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | |
| | 22014104 | Food and Refreshments | Bottle | 100,000.00 | 5.00 | 500,000.00 | 5.00 | 50 | 00,000.00 | 5.00 | 5 | 00,000.00 |
| | 22014106 | Gifts and Prizes | Person | 440,000.00 | 1.00 | 440,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 22014106 | Gifts and Prizes | Person | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 6 | 50,000.00 | 6.00 | | 60,000.00 |
| Activity Tota | al | | | | | 3,790,000.00 | | 9,56 | 60,000.00 | | 9,5 | 60,000.00 |
| Cost Centre | Total | | | | | 13,987,020.00 | | 18,75 | 57,020.00 | | 18,7 | 57,020.00 |
| | | Sub | Vote: 527-S1 C | ross-cutting Issues C | oordinatio | n Section | | | | | - | |
| | | Cos | st Centre: 527A | Community Develop | nent Admi | nistration | | | | | | |
| Objective: A S | Service improved | and HIV infection reduced | | | | | | | | | | |
| Target: A08 C | Community are er | npowered on HIV Prevention bya June 2026 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| A08C02 | To conduct one | day meeting to HIV/AIDS infected people on important | ice of strengtherr | ning IGA to 44 villages | by June, 20 | 24 | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1,20 | 00,000.00 | 40.00 | 1,2 | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 5 | 50,000.00 | 3.00 | 1 | 50,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 80.00 | 240,000.00 | 80.00 | 24 | 10,000.00 | 160.00 | 4 | 80,000.00 |
| Activity Tota | al | | | | | 890,000.00 | | 1,49 | 90,000.00 | | 1,8 | 30,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 K | (nowledge and sk | kills on the effects of gender violence in community st | trengthened ni 25 | villages by June 202 | 5 | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | - | | | | |
| C50C01 | Tofacilitate 4 Fo | illow up to 20 women, youth, disabled groups on loan | repayment by Ju | ne 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 47.00 | 1,410,000.00 | 94.00 | 2,82 | 20,000.00 | 141.00 | 4,2 | 30,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 120.00 | 360,000.00 | 240.00 | 72 | 20,000.00 | 360.00 | 1,0 | 80,000.00 |
| Activity Tota | al | | | 1,770,000.00 | | 3.54 | 10,000.00 | | 5,3 | 10,000.00 | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ì |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C67 Vi | illage are mobiliz | ed on participation of self help basis project by June | 2026 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C67C01 | To conduct 20 o | community awereness raising meeting and follow up o | on self basis activ | ities in 44 villages by J | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 40.00 | 1, | 200,000.00 | 60.00 | 1,8 | 800,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 88.00 | 264,000.00 | 176.00 | | 528,000.00 | 264.00 | 7 | 792,000.00 |
| Activity Tota | I | | | | | 864,000.00 | | 1, | 728,000.00 | | 2,5 | 592,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E32 Vi | illage are mobiliz | ed on participation of self help basis project by June | 2026 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| E32C01 | To conduct I day | y training to 375 village council members in 20 villge | s 0n participatory | / planning and Bugeting | g by June 2 | 024 | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 150,000.00 | 1.00 | 150,000.00 | 2.00 | | 300,000.00 | 3.00 | 4 | 450,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 252.00 | | 756,000.00 | 252.00 | 7 | 756,000.00 |
| Activity Tota | I | | | • | | 975,000.00 | | 1, | 956,000.00 | | 2,5 | 556,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | • | • | | | • | |
| Target: E33 C | et: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026 | | | | | | | | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| E33C07 | Tofacilitate 4 Fo | llow up to 20 women, youth, disabled groups on loan | repayment by Ju | ne 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 47.00 | 1,410,000.00 | 68.00 | 2, | 040,000.00 | 102.00 | 3,0 | 060,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 80.00 | 240,000.00 | 2.00 | | 6,000.00 | 3.00 | | 9,000.00 |
| Activity Tota | I | | | 1,650,000.00 | | 2, | 046,000.00 | | 3,0 | 069,000.00 | | |

| | | Required Inpu | | | | | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|---------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 C | community deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | • | | | • | |
| E33S01 | Community deve | eopment staffs welfare and Office Running expenses | admistred by Ju | ne 2026 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 50.00 | 1,500,000.00 | 100.00 | 3, | 000,000.00 | 150.00 | 4, | 500,000.00 |
| | 21113132 | Staff Debts | Allowance | 100,000.00 | 25.00 | 2,500,000.00 | 50.00 | 5, | 000,000.00 | 75.00 | 7,5 | 500,000.00 |
| | 21121101 | Electricity | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | | 210,000.00 | 2.00 | 4 | 420,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2, | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 167,000.00 | 1.00 | 167,000.00 | 1.00 | | 167,000.00 | 2.00 | ; | 334,000.00 |
| | 22007102 | Rent - Housing | Allowance | 600,000.00 | 3.00 | 1,800,000.00 | 2.00 | 1, | 200,000.00 | 3.00 | 1,8 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 100,000.00 | 15.00 | 1,500,000.00 | 2.00 | | 200,000.00 | 2.00 | 2 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 17.00 | 1,700,000.00 | 20.00 | 2, | 000,000.00 | 30.00 | 3,0 | 000,000.00 |
| | 22014106 | Gifts and Prizes | Allowance | 300,000.00 | 1.00 | 300,000.00 | 1.00 | | 300,000.00 | 2.00 | (| 600,000.00 |
| Activity Tota | ıl | | | | - | 14,147,000.00 | | 14, | 237,000.00 | | 20, | 514,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 C | community deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| E33S02 | Electricity youth | center | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 200,000.00 | 1.00 | 200,000.00 | 2.00 | | 400,000.00 | 2.00 | 4 | 400,000.00 |
| Activity Tota | ıl | | | | - | 200,000.00 | | | 400,000.00 | | 4 | 400,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | 3 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | • | | | | | | | | |
| Target: E34 C | Community deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | | | |
| E34S01 | To facilitate staf | fs to perform adminstrative duties and responsibilities | by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 20.00 | 600,000.00 | 20.00 | | 600,000.00 | 4.00 | 1 | 120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 205,000.00 | 1.00 | 205,000.00 | 2.00 | | 410,000.00 | 3.00 | 6 | 315,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 106.00 | 318,000.00 | 212.00 | | 636,000.00 | 318.00 | 9 | 954,000.00 |
| Activity Tota | al | | | | | 1,123,000.00 | | 1 | ,646,000.00 | | 1,6 | 89,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E35 C | Community deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | • | • | • | | • | |
| E35C01 | To facilitate 1 | pan committee mwweting by June 2020 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Unit | 30,000.00 | 15.00 | 450,000.00 | 30.00 | | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 16.00 | 160,000.00 | 32.00 | | 320,000.00 | 48.00 | 4 | 180,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 150,000.00 | 1.00 | 150,000.00 | 2.00 | | 300,000.00 | 3.00 | 4 | 150,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 3.00 | 3 | 300,000.00 |
| Activity Tota | al | | | | - | 860,000.00 | | 1 | ,720,000.00 | | 2,5 | 580,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | • | | | • | |
| Target: F06 K | ínowleg and skills | s on the effects of gender violence in community stre | gethened ni 25 v | illged by June 2026 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| | | | | | | | | | | | | |
| F06C01 | To conduct 10 0 | Community sensitization meeting on gender based vic | olence in 10 villa | ge by June 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Es | stimates | Forward | l budget Es | timates |
|------------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | ; |
| | 22003102 | Diesel | Litres | 3,000.00 | 83.00 | 249,000.00 | 166.00 | • | 198,000.00 | 166.00 | 4 | 198,000.00 |
| Activity Total | I | | • | • | | 549,000.00 | | 1,0 | 098,000.00 | | 1,3 | 398,000.00 |
| Objective: F So | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Kr | nowleg and skills | on the effects of gender violence in community stree | gethened ni 25 v | illged by June 2026 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| F06C02 | To facilitate dist | rict regional and national anniversary of women and c | child day by Jun | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 10.00 | 300,000.00 | 165.00 | 4,9 | 950,000.00 | 30.00 | ę | 900,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 68.00 | 680,000.00 | 68.00 | (| 680,000.00 | 136.00 | 1,3 | 360,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 125.00 | 375,000.00 | 125.00 | ; | 375,000.00 | 250.00 | 7 | 750,000.00 |
| Activity Total | I | | | | | 1,355,000.00 | | 6,0 | 005,000.00 | | 3,0 | 010,000.00 |
| Objective: F So | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Kr | nowleg and skills | on the effects of gender violence in community street | gethened ni 25 v | illged by June 2026 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhigo | we DC | | | | | | | | | | | |
| F06C04 | To follow up of N | NGOS and CBOs by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 15.00 | 450,000.00 | 30.00 | , | 900,000.00 | 45.00 | 1,3 | 350,000.00 |
| | 21121103 | Food and Refreshment | Unit | 10,000.00 | 68.00 | 680,000.00 | 136.00 | 1,: | 360,000.00 | 204.00 | 2,0 | 040,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 129.00 | 387,000.00 | 256.00 | | 768,000.00 | 384.00 | 1,1 | 152,000.00 |
| Activity Total | I | | | | | 1,517,000.00 | | 3,0 | 028,000.00 | - | 4,5 | 542,000.00 |
| Cost Centre | Total | | | | | 25,900,000.00 | | 38, | 394,000.00 | | 49,4 | 190,000.00 |
| | | (| Cost Centre: 527 | B Cross Cutting Issu | ıes Coordi | nation | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | ; |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | | | | • | | | | |
| Target: E33 C | ommunity deveo | pment staffs welfare and Office Running expenses ad | mistred by June | 2026 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| E33C08 | Tofacilitate 4 Fo | llow up Communty macrofinance groups(CMG) June | e 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 92.00 | 2,760,000.00 | 92.00 | 2, | 760,000.00 | 92.00 | 2,7 | 760,000.00 |
| | 21121101 | Electricity | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2,1 | 160,000.00 |
| | 21121104 | Telephone | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2, | 520,000.00 | 12.00 | 2,5 | 520,000.00 |
| | 21121107 | Furniture | Unit | 7,000,000.00 | 1.00 | 7,000,000.00 | 1.00 | 7,0 | 000,000.00 | 1.00 | 7,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 1,637,550.00 | 1.00 | 1,637,550.00 | 1.00 | 1,6 | 337,550.00 | 1.00 | 1,6 | 37,550.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 1,030.00 | 3,090,000.00 | 2.00 | | 6,000.00 | 2.00 | | 6,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,0 | 000,000.00 | 20.00 | 2,0 | 000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Unit | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,8 | 300,000.00 | 1.00 | 1,8 | 300,000.00 |
| | 31122109 | Printers and Scanners- Other | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,0 | 000,000.00 | 1.00 | 1,0 | 000,000.00 |
| Activity Tota | l | | - | | - | 23,967,550.00 | | 20,8 | 383,550.00 | | 20,8 | 383,550.00 |
| Cost Centre | Total | | | | | 23,967,550.00 | | 20,8 | 383,550.00 | | 20,8 | 383,550.00 |
| Fund Source | Total | | | | | 2,774,384,000.00 | | 3,311, | 267,600.00 | | 6,932,2 | 269,000.00 |
| | | Other | Charge Grant | s (OC Proper) - Agı | iculture 8 | Livestock | | | | | _ | |
| | | | Sub Vot | e: 506-S1 Agriculture | Section | | | | | | | |
| | | Cost Cen | tre: 506A Agric | ulture, Livestock and | Fisheries | Administration | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | \$ | No. of Units | Estimates | ; |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | | • | | | • | | |
| Target: C61 A | griculture, Livest | ock and Fisheries daily operations facilitated by June | 2027 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | jwe DC | | | | | | - | | | | = | |
| C61S01 | To facilitate dail | y operation of Agriculture, Livestock and Fisheries in 4 | 14 villages at Buh | igwe by June 2024 | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 28.00 | 2,800,000.00 | 32.00 | 3,2 | 200,000.00 | 34.00 | 3,4 | 400,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 132.00 | 7,920,000.00 | 136.00 | 8, | 160,000.00 | 140.00 | 8,4 | 400,000.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person days | 450,000.00 | 1.00 | 450,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 6 | 600,000.00 | 2.50 | - | 750,000.00 |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,0 | 000,000.00 | 4.00 | 2,0 | 000,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,5 | 520,000.00 | 12.00 | 2, | 520,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2, | 160,000.00 | 12.00 | 2, | 160,000.00 |
| | 21121107 | Furniture | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,0 | 000,000.00 | 2.00 | 8,0 | 000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,030,000.00 | 2.00 | 2,060,000.00 | 4.00 | 4,1 | 120,000.00 | 5.00 | 5, <i>°</i> | 150,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003101 | Petrol | Litres | -450,000.00 | 1.00 | -450,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 22003101 | Petrol | Litres | 3,500.00 | 700.00 | 2,450,000.00 | 710.00 | 2,4 | 485,000.00 | 720.00 | 2, | 520,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,200.00 | 4,200,000.00 | 1,400.00 | 4,9 | 900,000.00 | 1,420.00 | 4,9 | 970,000.00 |
| | 22003102 | Diesel | Litres | -500,000.00 | 1.00 | -500,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|-----------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,510,000.00 | 1.00 | 2,510,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 88.00 | 19,360,000.00 | 92.00 | 20,240,000.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 2.00 | 600,000.00 | 2.50 | 750,000.00 | 3.00 | 900,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | 4,386,000.00 | 1.00 | 4,386,000.00 | 2.00 | 8,772,000.00 | 2.00 | 8,772,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | -2,510,000.00 | 1.00 | -2,510,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.50 | 450,000.00 | 2.00 | 600,000.00 |
| | 21113101 | Leave Travel | Person | 100,000.00 | 28.00 | 2,800,000.00 | 32.00 | 3,200,000.00 | 34.00 | 3,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 132.00 | 7,920,000.00 | 136.00 | 8,160,000.00 | 140.00 | 8,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 450,000.00 | 1.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.50 | 750,000.00 |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121107 | Furniture | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,030,000.00 | 2.00 | 2,060,000.00 | 4.00 | 4,120,000.00 | 5.00 | 5,150,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget Estimates | Forward | l budget Estimates |
|-----------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003101 | Petrol | Litres | -450,000.00 | 1.00 | -450,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003101 | Petrol | Litres | 3,500.00 | 700.00 | 2,450,000.00 | 710.00 | 2,485,000.00 | 720.00 | 2,520,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,200.00 | 4,200,000.00 | 1,400.00 | 4,900,000.00 | 1,420.00 | 4,970,000.00 |
| | 22003102 | Diesel | Litres | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,510,000.00 | 1.00 | 2,510,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 88.00 | 19,360,000.00 | 92.00 | 20,240,000.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 2.00 | 600,000.00 | 2.50 | 750,000.00 | 3.00 | 900,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | -2,510,000.00 | 1.00 | -2,510,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | 4,386,000.00 | 1.00 | 4,386,000.00 | 2.00 | 8,772,000.00 | 2.00 | 8,772,000.00 |
| | 22032111 | Burial Expenses | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.50 | 450,000.00 | 2.00 | 600,000.00 |
| | 21113101 | Leave Travel | Person | 100,000.00 | 28.00 | 2,800,000.00 | 32.00 | 3,200,000.00 | 34.00 | 3,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 132.00 | 7,920,000.00 | 136.00 | 8,160,000.00 | 140.00 | 8,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 450,000.00 | 1.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.50 | 750,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Estimates | Forward | l budget Estimates |
|-----------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121107 | Furniture | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,030,000.00 | 2.00 | 2,060,000.00 | 4.00 | 4,120,000.00 | 5.00 | 5,150,000.00 |
| | 22003101 | Petrol | Litres | 3,500.00 | 700.00 | 2,450,000.00 | 710.00 | 2,485,000.00 | 720.00 | 2,520,000.00 |
| | 22003101 | Petrol | Litres | -450,000.00 | 1.00 | -450,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,200.00 | 4,200,000.00 | 1,400.00 | 4,900,000.00 | 1,420.00 | 4,970,000.00 |
| | 22003102 | Diesel | Litres | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,510,000.00 | 1.00 | 2,510,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 88.00 | 19,360,000.00 | 92.00 | 20,240,000.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 2.00 | 600,000.00 | 2.50 | 750,000.00 | 3.00 | 900,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | -2,510,000.00 | 1.00 | -2,510,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | 4,386,000.00 | 1.00 | 4,386,000.00 | 2.00 | 8,772,000.00 | 2.00 | 8,772,000.00 |
| | 22032111 | Burial Expenses | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.50 | 450,000.00 | 2.00 | 600,000.00 |
| | 21113101 | Leave Travel | Person | 100,000.00 | 28.00 | 2,800,000.00 | 32.00 | 3,200,000.00 | 34.00 | 3,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 132.00 | 7,920,000.00 | 136.00 | 8,160,000.00 | 140.00 | 8,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 450,000.00 | 1.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|---------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.50 | 750,000.00 |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121107 | Furniture | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 1,030,000.00 | 2.00 | 2,060,000.00 | 4.00 | 4,120,000.00 | 5.00 | 5,150,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003101 | Petrol | Litres | -450,000.00 | 1.00 | -450,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003101 | Petrol | Litres | 3,500.00 | 700.00 | 2,450,000.00 | 710.00 | 2,485,000.00 | 720.00 | 2,520,000.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,200.00 | 4,200,000.00 | 1,400.00 | 4,900,000.00 | 1,420.00 | 4,970,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 88.00 | 19,360,000.00 | 92.00 | 20,240,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,510,000.00 | 1.00 | 2,510,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 2.00 | 600,000.00 | 2.50 | 750,000.00 | 3.00 | 900,000.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | -2,510,000.00 | 1.00 | -2,510,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021103 | Panel and body shop repair materials and services- Vehicles | Lumpsum | 4,386,000.00 | 1.00 | 4,386,000.00 | 2.00 | 8,772,000.00 | 2.00 | 8,772,000.00 |
| | 22032111 | Burial Expenses | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.50 | 450,000.00 | 2.00 | 600,000.00 |
| Activity Tota | ıl | | | | | 191,264,000.00 | | 269,908,000.00 | | 281,528,000.00 |
| Cost Centre | Total | | | 191,264,000.00 | | 269,908,000.00 | | 281,528,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|--|--|--|--------------------|-----------------------|------------------------|--------------------|--------------------------|------------------------------|------------------------------------|--------------------------|---------------|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 191,264,000.00 | | | | | | | 269,908,000.00 | | | 281,528,000.00 | | |
| | | | Other Char | ge Grants (OC Prop | er) - Wor | ks | | | | | | |
| | | Si | ub Vote: 511-S1 | Rural and Urban Dev | elopment | Section | | | | | | |
| | | Cost Centre: | 511A Infrastuc | ture, Rural and Urban | Developm | ent Administration | | | | | | |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D32 Development projects supervision and monitoring by June 2027 | | | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| D32S01 | To facilitate projects supervision and monitoring by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 150,000.00 | 10.00 | 1,500,000.00 | 20.00 | 3,000,000.00 0.00 0.00 | | 20.00 | 3,000,000.00 | |
| | 21113103 | Extra-Duty | Person | 1,650,000.00 | 1.00 | 1,650,000.00 | 0.00 | | | 0.00 | 0.00 | |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | | | 0.00 | 0.00 | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,0 | 6,000,000.00 20 6,000,000.00 20 | | 12,000,000.00 | |
| | 21113129 | Moving Expenses | Allowance | 300,000.00 | 10.00 | 3,000,000.00 | 20.00 | 6,0 | | | 6,000,000.00 | |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 1.00 | 180,000.00 | | 1.00 | 180,000.00 | |
| | 21121107 | Furniture | Set | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21121107 | Furniture | Set | 7,326,000.00 | 1.00 | 7,326,000.00 | 1.00 | 7,326,000.00 | | 1.00 | 7,326,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 150,000.00 | 10.00 | 1,500,000.00 | 20.00 | 3,000,000.00 | | 20.00 | 3,000,000.00 | |
| | 22003102 | Diesel | Litres | 3,000.00 | 500.00 | 1,500,000.00 | 500.00 | 1,500,000.00 | | 1,000.00 | 3,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 20.00 | 3,000,000.00 | 40.00 | 6,000,000.00 | | 40.00 | 6,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -1,650,000.00 | 1.00 | -1,650,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22021108 | Spare Parts-Vehicles | Set | 100,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2,000,000.00 | | 30.00 | 3,000,000.00 | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | d budget Estimates |
|-----------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 2.00 | 3,000,000.00 |
| | 21113101 | Leave Travel | Allowance | 150,000.00 | 10.00 | 1,500,000.00 | 20.00 | 3,000,000.00 | 20.00 | 3,000,000.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 | 200.00 | 12,000,000.00 |
| | 21113103 | Extra-Duty | Person | 1,650,000.00 | 1.00 | 1,650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Allowance | 300,000.00 | 10.00 | 3,000,000.00 | 20.00 | 6,000,000.00 | 20.00 | 6,000,000.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 21121107 | Furniture | Set | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121107 | Furniture | Set | 7,326,000.00 | 1.00 | 7,326,000.00 | 1.00 | 7,326,000.00 | 1.00 | 7,326,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 150,000.00 | 10.00 | 1,500,000.00 | 20.00 | 3,000,000.00 | 20.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 500.00 | 1,500,000.00 | 500.00 | 1,500,000.00 | 1,000.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 20.00 | 3,000,000.00 | 40.00 | 6,000,000.00 | 40.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -1,650,000.00 | 1.00 | -1,650,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 100,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2,000,000.00 | 30.00 | 3,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 2.00 | 3,000,000.00 |
| | 21113101 | Leave Travel | Allowance | 150,000.00 | 10.00 | 1,500,000.00 | 20.00 | 3,000,000.00 | 20.00 | 3,000,000.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 | 200.00 | 12,000,000.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,650,000.00 | 1.00 | 1,650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Allowance | 300,000.00 | 10.00 | 3,000,000.00 | 20.00 | 6,000,000.00 | 20.00 | 6,000,000.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | Forward | l budget Estimates |
|-----------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 21121107 | Furniture | Set | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121107 | Furniture | Set | 7,326,000.00 | 1.00 | 7,326,000.00 | 1.00 | 7,326,000.00 | 1.00 | 7,326,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 150,000.00 | 10.00 | 1,500,000.00 | 20.00 | 3,000,000.00 | 20.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 500.00 | 1,500,000.00 | 500.00 | 1,500,000.00 | 1,000.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 20.00 | 3,000,000.00 | 40.00 | 6,000,000.00 | 40.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -1,650,000.00 | 1.00 | -1,650,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Set | 100,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2,000,000.00 | 30.00 | 3,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 2.00 | 3,000,000.00 |
| | 21113101 | Leave Travel | Allowance | 150,000.00 | 10.00 | 1,500,000.00 | 20.00 | 3,000,000.00 | 20.00 | 3,000,000.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 | 200.00 | 12,000,000.00 |
| | 21113103 | Extra-Duty | Person | 1,650,000.00 | 1.00 | 1,650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Allowance | 300,000.00 | 10.00 | 3,000,000.00 | 20.00 | 6,000,000.00 | 20.00 | 6,000,000.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 21121107 | Furniture | Set | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121107 | Furniture | Set | 7,326,000.00 | 1.00 | 7,326,000.00 | 1.00 | 7,326,000.00 | 1.00 | 7,326,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 150,000.00 | 10.00 | 1,500,000.00 | 20.00 | 3,000,000.00 | 20.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 500.00 | 1,500,000.00 | 500.00 | 1,500,000.00 | 1,000.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 150,000.00 | 20.00 | 3,000,000.00 | 40.00 | 6,000,000.00 | 40.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -1,650,000.00 | 1.00 | -1,650,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|---|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | ì |
| | 22021108 | Spare Parts-Vehicles | Set | 100,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2, | 000,000.00 | 30.00 | 3,0 | 000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3, | 000,000.00 | 2.00 | 3,0 | 000,000.00 |
| Activity Tota | ıl | | | | - | 124,024,000.00 | | 162, | 104,000.00 | | 196,1 | 104,000.00 |
| Cost Centre | Total | | | | | 124,024,000.00 | | 162, | 104,000.00 | | 196,1 | 104,000.00 |
| Fund Source | e Total | | | | | 124,024,000.00 | | 162, | 104,000.00 | | 196,1 | 104,000.00 |
| | | Oth | ner Charge Gr | ants (OC Proper) - I | Education | Sector | | | | | | |
| | | | Sul | b Vote: 507-S1 Acade | mic | | | | | | | |
| | Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 A | administration and | d management function of 90 primary schools improve | d by June 2026 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| C18S03 | To facilitate adm | ninistration duties to 90 primary schools by June 2024 | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | -1,400,000.00 | 1.00 | -1,400,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 200,000.00 | 12.00 | 2,400,000.00 | 2.00 | | 400,000.00 | 2.00 | 4 | 400,000.00 |
| | 21113103 | Extra-Duty | Person | 1,400,000.00 | 1.00 | 1,400,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 120.00 | 7,: | 200,000.00 | 300.00 | 18,0 | 000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 24.00 | 12,000,000.00 | 24.00 | 12, | 000,000.00 | 48.00 | 24,0 | 000,000.00 |
| | 21121101 | Electricity | Person | 180,000.00 | 12.00 | 2,160,000.00 | 1.00 | | 180,000.00 | 1.00 | 1 | 180,000.00 |
| | 21121104 | Telephone | Person | 105,000.00 | 12.00 | 1,260,000.00 | 1.00 | | 105,000.00 | 1.00 | 1 | 105,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 3,069,000.00 | 1.00 | 3,069,000.00 | 2.00 | 6, | 138,000.00 | 4.00 | 12,2 | 276,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|-----------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | <u> </u> |
| | 22003102 | Diesel | Litres | 3,500.00 | 3,000.00 | 10,500,000.00 | 3,000.00 | 10, | 500,000.00 | 6,000.00 | 21, | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 60.00 | 10,200,000.00 | 48.00 | 8, | 160,000.00 | 72.00 | 12, | 240,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 5.00 | 2,500,000.00 | 10.00 | 5,0 | 000,000.00 | 20.00 | 10,0 | 000,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 3,000,000.00 | 4.00 | 12,000,000.00 | 4.00 | 12, | 000,000.00 | 8.00 | 24, | 000,000.00 |
| | 22032111 | Burial Expenses | Body(ies) | 1,010,000.00 | 10.00 | 10,100,000.00 | 20.00 | 20, | 200,000.00 | 80.00 | 80,8 | 800,000.00 |
| Activity Tota | ıl | | - | | | 73,389,000.00 | | 81, | 883,000.00 | | 203, | 001,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 A | administration and | d management function of 90 primary schools improve | ed by June 2026 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| C18S06 | To support office | e assets to be coded by June 2024 | | | | | | | | | | |
| | 31122213 | Office equipment | Each | 90,000.00 | 1.00 | 90,000.00 | 2.00 | | 180,000.00 | 4.00 | | 360,000.00 |
| Activity Tota | al | | | | | 90,000.00 | | , | 180,000.00 | | | 360,000.00 |
| Cost Centre | Total | | | | | 73,479,000.00 | | 82, | 063,000.00 | | 203, | 361,000.00 |
| | | | Sub Vote: 507- | S2 Adult and Non-Fo | rmal Educ | ation | | | | | | |
| | | | Cost Centre: 50 | 7C Adult and Non-Fo | ormal Educ | ation | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C31 M | Monitoring and Ev | valuation of Adult Education activities by June 2026 | | | | | SDG | x | FYDP | v | RPM | х |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| C31S03 | To facilitate voc | ation training centers with technical trainings at Mway | aya center by Jur | ne 2024 | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 24.00 | 1,200,000.00 | 2.00 | | 100,000.00 | 3.00 | | 150,000.00 |
| | 22023103 | Small tools and equipment-Machinery | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10, | 000,000.00 | 4.00 | 20,0 | 000,000.00 |
| Activity Tota | al | | | | | 6,200,000.00 | | 10, | 100,000.00 | | 20, | 150,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | , |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C32 In | nprove illiteracy r | rate among 1,564 residents over 15 years of age from | 22.4% to 5.5% b | y June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | = | | | | |
| C32S02 | To facilitate 10 N | MEMKWA facilitators to perform daily duties by June 2 | 024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 70.00 | 3,500,000.00 | 2.00 | | 100,000.00 | 4.00 | 2 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) Each 520,000.00 1.00 520,000.00 2.00 1,040,000.00 4.00 | | | | | | | | | | |
| Activity Tota | ı | | | | | 4,020,000.00 | | 1, | 140,000.00 | | 2,2 | 280,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C59 M | lonitoring and Ev | aluation of Adult Education and Non formal Education | activities by Jun | e 2026 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C59S02 | To conduct supp | portive supervision and monitoring to 20 Adult Educati | on centers by Ju | ne 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 48.00 | 2,880,000.00 | 2.00 | | 120,000.00 | 4.00 | 2 | 240,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 2.00 | | 7,000.00 | 4.00 | | 14,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 20.00 | 3,400,000.00 | 2.00 | | 340,000.00 | 4.00 | (| 80,000.00 |
| Activity Total | l | | | | | 9,780,000.00 | | | 467,000.00 | | ç | 34,000.00 |
| Cost Centre | Total | | | | | 20,000,000.00 | | 11, | 707,000.00 | | 23,3 | 364,000.00 |
| | | | Sub Vote: | 507-S3 Statistics and | d Logistics | | | | | | | |
| | | | Cost Centr | e: 507D Statistics an | d Logistics | 3 | | | | | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C64 D | ata collected and | submitted to different users by June 2026 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C64S01 | To collect data a | analyse, compile, preserve and disseminate statistics t | to respective auth | nority by June 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | l budget Es | timates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | i |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 970,000.00 | 1.00 | 970,000.00 | 1.00 | ! | 970,000.00 | 2.00 | 1,9 | 940,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 20.00 | 3,400,000.00 | 20.00 | 3, | 400,000.00 | 40.00 | 6,8 | 300,000.00 |
| Activity Tota | l | | | | = | 4,370,000.00 | | 4, | 370,000.00 | | 8,7 | 740,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C65 E | nrollment among | targeted population for pre-primary and premary child | dren conducted b | y June 2024 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C65S01 | To coordinate e | nrollment of pre-primary and primary children by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 50.00 | 3, | 000,000.00 | 100.00 | 6,0 | 000,000.00 |
| Activity Tota | l | | | | | 3,000,000.00 | | 3, | 000,000.00 | | 6,0 | 000,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C66 C | onduct supportiv | e supervision and monitoring of construction activities | projects in Prima | ary schools by June 20 | 26 | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | - | - | | | | |
| C66S01 | To supervise ar | d coordinate infrustrure development and mantainance | e in 90 Primary s | chools by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 48.00 | 2,880,000.00 | 48.00 | 2, | 880,000.00 | 72.00 | 4,3 | 320,000.00 |
| | 22003102 | 22003102 Diesel Litres 3,500.00 500.00 1,750,000.00 500.00 1,750,000.00 1,000.00 | | | | | | | 3,5 | 500,000.00 | | |
| Activity Tota | ı | | | | | 4,630,000.00 | | 4, | 630,000.00 | | 7,8 | 320,000.00 |
| Cost Centre | Total | | | | | 12,000,000.00 | | 12, | 000,000.00 | | 22,5 | 560,000.00 |
| | | | Sub Vote: | 507-S4 Special Needs | Education | n | | | | | | |
| | | | Cost Centre | e: 507E Special Need | s Educatio | on | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|---------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C29 A | cademic perform | ance improved to 94 primary schools from 75% to 850 | % by June 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| C29S03 | To coordinate sp | ports and games for special olimpics by June 2024 | | | | | | | | | | |
| | 31132407 | Sporting events | Person | 1,370,000.00 | 1.00 | 1,370,000.00 | 1.00 | 1, | 370,000.00 | 2.00 | 2, | 740,000.00 |
| Activity Tota | I | | • | • | | 1,370,000.00 | | 1, | 370,000.00 | | 2, | 740,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C18 A | dministration and | I management function of 90 primary schools improve | d by June 2026 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| C18S04 | To attend all Na | tional functions for special needs by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 42.00 | 7,140,000.00 | 21.00 | 3, | 570,000.00 | 42.00 | 7, | 140,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 130,000.00 | 24.00 | 3,120,000.00 | 24.00 | 3, | 120,000.00 | 48.00 | 6,2 | 240,000.00 |
| Activity Tota | I | | | | • | 10,260,000.00 | | 6, | 690,000.00 | | 13, | 380,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C18 A | dministration and | I management function of 90 primary schools improve | d by June 2026 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| C18S05 | To coordinate tra | ansport of disabled pupils to and from holidays who st | udy at Kabanga | Special Needs primary | school by J | lune 2024 | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 2.00 | | 120,000.00 | 4.00 | : | 240,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 500.00 | 1,750,000.00 | 2.00 | | 7,000.00 4.00 | | | 14,000.00 |
| Activity Tota | I | | • | | • | 3,670,000.00 | | | 127,000.00 | | : | 254,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | • | | • | | | | | | |
| Target: C65 E | nrollment among | targeted population for pre-primary and premary child | dren conducted b | y June 2024 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C65S02 | To identify and e | enroll childreen with special needs by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 2.00 | | 120,000.00 | 4.00 | 2 | 240,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 400.00 | 1,400,000.00 | 2.00 | | 7,000.00 | 4.00 | | 14,000.00 |
| Activity Tota | ı | | | | | 1,700,000.00 | | | 127,000.00 | | 2 | 254,000.00 |
| Cost Centre | Total | | | | | 17,000,000.00 | | 8, | 314,000.00 | | 16,6 | 628,000.00 |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | | | | | |
| | | С | ost Centre: 509/ | A Secondary Education | on Adminis | stration | | | | | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 A | cademic perform | ance achieved from 80% to 95% in 26 Secondary Scl | hools by June 20 | 27 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | • | | | | | |
| C62S01 | to facilitate acad | lemic performance from 80% to 95% in 24 Secondary | / Schools by June | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 60.00 | 3,600,000.00 | 72.00 | 4, | 320,000.00 | 84.00 | 5,0 | 040,000.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 1,780,000.00 | 1.00 | 1,780,000.00 | 3.00 | 5, | 340,000.00 | 4.00 | 7, | 120,000.00 |
| | 21121107 | Furniture | Person | 7,000,000.00 | 1.00 | 7,000,000.00 | 1.00 | 7, | 000,000.00 | 1.00 | 7,0 | 000,000.00 |
| | 22002101 | Electricity-Utilities | Person | 210,000.00 | 12.00 | 2,520,000.00 | 14.40 | 3, | 024,000.00 | 16.80 | 3,5 | 528,000.00 |
| | 22002107 | Telephone Charges-Utilities | Person | 180,000.00 | 12.00 | 2,160,000.00 | 14.40 | 2, | 592,000.00 | 16.80 | 3,0 | 024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 36.00 | 7, | 920,000.00 | 42.00 | 9,2 | 240,000.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1, | 800,000.00 | 9.00 | 2,7 | 700,000.00 |
| | 22031106 | education supervision expenses | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1,200.00 | 2,400, | 000,000.00 | 1,400.00 | 2,800,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| | 22032111 | Burial Expenses | Person | 1,041,000.00 | 1.00 | 1,041,000.00 | 1.20 | 1, | 249,200.00 | 1.40 | 1,4 | 157,400.00 |
| Activity Tota | al | | | | | 24,521,000.00 | | 2,433, | 245,200.00 | | 2,839,1 | 109,400.00 |
| Cost Centre | Total | | | | | 24,521,000.00 | | 2,433, | 245,200.00 | | 2,839,1 | 109,400.00 |
| | | Sul | b Vote: 509-S2 | Adult and Non-Forma | Education | Section | | • | | | • | |
| | | C | ost Centre: 5090 | Adult and Non -For | mal Educa | ion sec | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | Responsibility Allo | wances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | | | • | |
| C04C01 | To facilitate Civi | Servants for Capacity Building by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 21.00 | 1, | 260,000.00 | 22.00 | 1,3 | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 200,000.00 | 6.00 | 1,200,000.00 | 1.00 | | 200,000.00 | 1.00 | 2 | 200,000.00 |
| | 22003113 | Operations and Training Fuel | Litres | 3,400.00 | 200.00 | 680,000.00 | 205.00 | | 697,000.00 | 210.00 | - | 714,000.00 |
| Activity Tota | al | | | | | 2,480,000.00 | | 2, | 157,000.00 | | 2,2 | 234,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | - | | | | |
| Target: C04 R | Responsibility Allo | wances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| C04S04 | To facilitate adu | It to enroll in adult and non formal education in 20 war | ds by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 28.00 | 1, | 680,000.00 | 32.00 | 1,9 | 920,000.00 |
| Activity Tota | al | | | | | 720,000.00 | | 1, | 680,000.00 | | 1,9 | 920,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | 1 | | | ı | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| C04S06 | To attend Adult | Education Ceremony Week by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 10.00 | 1,800,000.00 | 35.00 | 6, | 300,000.00 | 40.00 | 7,2 | 200,000.00 |
| Activity Tota | ıl | | | • | | 1,800,000.00 | | 6, | 300,000.00 | | 7,2 | 200,000.00 |
| Cost Centre | Total | | | | | 5,000,000.00 | | 10, | 137,000.00 | | 11, | 354,000.00 |
| | | | Sub Vote: 509 | -S3 Statistics and Lo | gistics Sec | tion | | • | | | | |
| | | | Cost Centre: | 509D Statistics and | Logistics S | Sec | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| C04S0C | to facilitate data | collection, compilation and dissemination in 29 seco | ndary schools by | June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 90.00 | 5,400,000.00 | 128.00 | 7, | 680,000.00 | 136.00 | 8, | 160,000.00 |
| | 22003113 | Operations and Training Fuel | Litres | 3,400.00 | 1,560.00 | 5,304,000.00 | 405.00 | 1, | 377,000.00 | 410.00 | 1,3 | 394,000.00 |
| Activity Tota | ı | | | | | 10,704,000.00 | | 9, | 057,000.00 | | 9, | 554,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | 1 | | 1 | 1 | |
| C04S0D | to facilitate filling | g of TSS forms in 29 secondary schools by June 202 | 4 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 39.00 | 2,340,000.00 | 84.00 | 5, | 040,000.00 | 87.00 | 5,2 | 220,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 1.00 | | 300,000.00 | 1.00 | ; | 300,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---------------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| Activity Tota | I | | | • | | 3,840,000.00 | | 5,3 | 340,000.00 | | 5, | 520,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated b | oy June 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0E | to facilitate proje | ects monitoring and evaluation in 29 secondary school | ls by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 44.00 | 2,640,000.00 | 120.00 | 7,2 | 200,000.00 | 130.00 | 7,8 | 300,000.00 |
| | 22021108 | Spare Parts-Vehicles | Parts | 950,000.00 | 5.00 | 4,750,000.00 | 2.00 | 1,9 | 900,000.00 | 2.00 | 1,9 | 900,000.00 |
| Activity Tota | l | | 7,390,000.00 9,100,000.00 | | | | | | | | 9,7 | 700,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | oy June 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0F | to facilitate budg | et preparation in 24 secondary schools by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 25.00 | 5,5 | 500,000.00 | 30.00 | 6,6 | 600,000.00 |
| Activity Tota | I | | | | | 2,200,000.00 | | 5, | 500,000.00 | | 6,0 | 600,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | oy June 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0G | to facilitate purc | hase of 250 litres of fuel in order to collect data in 29 | secondary school | ols by June 2024 | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,400.00 | 250.00 | 850,000.00 | 260.00 | 8 | 884,000.00 | 270.00 | (| 918,000.00 |
| Activity Tota | l | | | | | 850,000.00 | | 8 | 884,000.00 | | , | 918,000.00 |
| Cost Centre | Total | | | | | 24,984,000.00 | | 29,8 | 881,000.00 | | 32,2 | 292,000.00 |
| | | | Sub Vote: 509- | S4 Special Needs Ed | ucation Se | ction | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|--|--|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 5 |
| | | | Cost Centre: 5 | 509E Special Needs E | ducation s | secx | | | | | • | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S08 | To identify stude | ents with special needs by June 2024 | | | | | | | | | | |
| | 22003113 | Operations and Training Fuel | Litres | 3,400.00 | 200.00 | 680,000.00 | 205.00 | (| 697,000.00 | 210.00 | - | 714,000.00 |
| | 22032123 | Special Operation Services | al Operation Services student 60,000.00 12.00 720,00 | | | | | | | | 1,9 | 920,000.00 |
| Activity Tota | 7 Total 1,400,0 | | | | | | | | 377,000.00 | | 2,0 | 634,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| C04S09 | to coordinate stu | udents with special needs for Special Olympics by Jur | ne 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 30.00 | 1,800,000.00 | 66.00 | 3, | 960,000.00 | 72.00 | 4,3 | 320,000.00 |
| Activity Tota | ı | | | • | | 1,800,000.00 | | 3, | 960,000.00 | | 4,3 | 320,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| C04S0A | To attend Perso | ns with Special Needs Ceremony by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country Allowance 220,000.00 2.00 440,0 | | | | | | 1, | 320,000.00 | 7.00 | 1, | 540,000.00 |
| Activity Tota | ı | 440,000.00 | | | | | | 1, | 320,000.00 | | 1, | 540,000.00 |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | • | | | • | | | • | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | • | | • | |
| C04S0B | To procure item | s for special needs students by June 2024 | | | | | | | | | | |
| | 21112105 | Other Uniformed Services | Each | 10,000.00 | 80.00 | 800,000.00 | 85.00 | | 850,000.00 | 90.00 | ! | 900,000.00 |
| | 22013108 | Special Needs material and supplies-Education | Set | 280,000.00 | 2.00 | 560,000.00 | 1.20 | | 336,000.00 | 1.40 | ; | 392,000.00 |
| Activity Tota | al | | | | • | 1,360,000.00 | | 1, | 186,000.00 | | 1,3 | 292,000.00 |
| Cost Centre | Total | 5,000,000.00 | | 8, | 843,000.00 | | 9, | 786,000.00 | | | | |
| | | | Sul | Vote: 507-S1 Acade | mic | | | ' | | • | ' | |
| | | Cost Cer | ntre: 507A Pre- | Primary and Primary I | Education | Administration | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 A | Administration and | d management function of 90 primary schools improve | ed by June 2026 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | | | • | |
| C18S03 | To facilitate adn | ninistration duties to 90 primary schools by June 2024 | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | -1,400,000.00 | 1.00 | -1,400,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 200,000.00 | 12.00 | 2,400,000.00 | 2.00 | | 400,000.00 | 2.00 | | 400,000.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,400,000.00 | 1.00 | 1,400,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 120.00 | 7, | 200,000.00 | 300.00 | 18, | 000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 24.00 | 12,000,000.00 | 24.00 | 12, | 000,000.00 | 48.00 | 24, | 000,000.00 |
| | 21121101 | Electricity | Person | 180,000.00 | 12.00 | 2,160,000.00 | 1.00 | | 180,000.00 | 1.00 | | 180,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| | 21121104 | Telephone | Person | 105,000.00 | 12.00 | 1,260,000.00 | 1.00 | | 105,000.00 | 1.00 | , | 105,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 3,069,000.00 | 1.00 | 3,069,000.00 | 2.00 | 6 | 138,000.00 | 4.00 | 12,2 | 276,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 3,000.00 | 10,500,000.00 | 3,000.00 | 10 | 500,000.00 | 6,000.00 | 21,0 | 00,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 60.00 | 10,200,000.00 | 48.00 | 8 | 160,000.00 | 72.00 | 12,2 | 240,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 5.00 | 2,500,000.00 | 10.00 | 5 | 000,000.00 | 20.00 | 10,0 | 00,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 3,000,000.00 | 4.00 | 12,000,000.00 | 4.00 | 12 | 000,000.00 | 8.00 | 24,0 | 00,000.00 |
| | 22032111 | Burial Expenses | Body(ies) | 1,010,000.00 | 10.00 | 10,100,000.00 | 20.00 | 20 | 200,000.00 | 80.00 | 80,8 | 300,000.00 |
| Activity Tota | l | | • | • | • | 73,389,000.00 | | 81, | 883,000.00 | | 203,0 | 001,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 A | dministration and | d management function of 90 primary schools improve | d by June 2026 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | - | | | | |
| C18S06 | To support office | e assets to be coded by June 2024 | | | | | | | | | | |
| | 31122213 | Office equipment | Each | 90,000.00 | 1.00 | 90,000.00 | 2.00 | | 180,000.00 | 4.00 | 3 | 360,000.00 |
| Activity Tota | l | | • | • | - | 90,000.00 | | | 180,000.00 | | ; | 360,000.00 |
| Cost Centre | Total | | | | | 73,479,000.00 | | 82 | 063,000.00 | | 203,3 | 861,000.00 |
| | | | Sub Vote: 507- | S2 Adult and Non-Fo | rmal Educ | ation | | | | | | |
| | | | Cost Centre: 50 | 07C Adult and Non-Fo | ormal Educ | ation | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C31 M | lonitoring and Ev | raluation of Adult Education activities by June 2026 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C31S03 | To facilitate voc | ation training centers with technical trainings at Mwaya | aya center by Jur | ne 2024 | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 24.00 | 1,200,000.00 | 2.00 | | 100,000.00 | 3.00 | , | 150,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ; |
| | 22023103 | Small tools and equipment-Machinery | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10, | 000,000.00 | 4.00 | 20,0 | 000,000.00 |
| Activity Total | I | | • | • | | 6,200,000.00 | | 10, | 100,000.00 | | 20, | 150,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C32 Im | nprove illiteracy r | rate among 1,564 residents over 15 years of age from | 22.4% to 5.5% b | y June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | • | |
| C32S02 | To facilitate 10 N | MEMKWA facilitators to perform daily duties by June 2 | 024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 70.00 | 3,500,000.00 | 2.00 | | 100,000.00 | 4.00 | : | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 520,000.00 | 1.00 | 520,000.00 | 2.00 | 1, | 040,000.00 | 4.00 | 2,0 | 080,000.00 |
| Activity Total | I | | 4,020,000.00 | | 1, | 140,000.00 | | 2,2 | 280,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C59 M | lonitoring and Ev | aluation of Adult Education and Non formal Education | activities by Jun | e 2026 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | • | |
| C59S02 | To conduct supp | portive supervision and monitoring to 20 Adult Educati | on centers by Ju | ne 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 48.00 | 2,880,000.00 | 2.00 | | 120,000.00 | 4.00 | 2 | 240,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 2.00 | | 7,000.00 | 4.00 | | 14,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 20.00 | 3,400,000.00 | 2.00 | | 340,000.00 | 4.00 | (| 680,000.00 |
| Activity Total | I | | | • | • | 9,780,000.00 | | | 467,000.00 | | , | 934,000.00 |
| Cost Centre | Total | | | | | 20,000,000.00 | | 11, | 707,000.00 | | 23, | 364,000.00 |
| | | | Sub Vote: | 507-S3 Statistics and | d Logistics | | | | | | | |
| | | | Cost Centr | re: 507D Statistics an | d Logistics | S | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget Es | timates |
|-----------------|---------------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | î |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C64 D | ata collected and | submitted to different users by June 2026 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| C64S01 | To collect data a | analyse, compile, preserve and disseminate statistics | o respective auth | nority by June 2024 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 970,000.00 | 1.00 | 970,000.00 | 1.00 | | 970,000.00 | 2.00 | 1,9 | 940,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 20.00 | 3,400,000.00 | 20.00 | 3, | 400,000.00 | 40.00 | 6,8 | 300,000.00 |
| Activity Tota | ı | | | | | 4,370,000.00 | | 4, | 370,000.00 | | 8,7 | 740,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C65 E | nrollment among | targeted population for pre-primary and premary child | dren conducted b | y June 2024 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C65S01 | To coordinate e | nrollment of pre-primary and primary children by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 50.00 | 3, | 000,000.00 | 100.00 | 6,0 | 00.000,000 |
| Activity Tota | ı | | | | | 3,000,000.00 | | 3, | 000,000.00 | | 6,0 | 000,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C66 C | onduct supportiv | e supervision and monitoring of construction activities | projects in Prima | ary schools by June 20 | 26 | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C66S01 | To supervise an | d coordinate infrustrure development and mantainanc | e in 90 Primary s | schools by June 2024 | | | | | | | | |
| | 21113103 | ra-Duty Allowance 60,000.00 48.00 2,880,00 | | | | | 48.00 | 2, | 880,000.00 | 72.00 | 4,3 | 320,000.00 |
| | 22003102 Diesel Litres 3,500.00 | | | | | | 500.00 | 1, | 750,000.00 | 1,000.00 | 3,5 | 500,000.00 |
| Activity Tota | ı | | | • | | 4,630,000.00 | | 4, | 630,000.00 | | 7,8 | 820,000.00 |
| Cost Centre | Total | | | | | 12,000,000.00 | | 12, | 000,000.00 | | 22, | 560,000.00 |
| | | | Sub Vote: | 507-S4 Special Needs | Education | 1 | | | | 1 | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates | |
|-----------------|--------------------------|--|---|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 | |
| | | | Cost Centre | e: 507E Special Need | s Educatio | n | | | | I. | • | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C29 A | cademic perform | nance improved to 94 primary schools from 75% to 85 | % by June 2027 | | | | SDG | х | FYDP | х | RPM | х | |
| Facility: Buhig | jwe DC | | | | | | | | • | | | | |
| C29S03 | To coordinate s | ports and games for special olimpics by June 2024 | | | | | | | | | | | |
| | 31132407 | Sporting events | Person | 1,370,000.00 | 1.00 | 1,370,000.00 | 1.00 | 1, | 370,000.00 | 2.00 | 2,7 | 740,000.00 | |
| Activity Tota | nl | | | | | 1,370,000.00 | | 1, | 370,000.00 | | 2,7 | 740,000.00 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | | • | | |
| Target: C18 A | dministration and | d management function of 90 primary schools improve | d by June 2026 | | | | SDG | х | FYDP | х | RPM | х | |
| Facility: Buhig | jwe DC | | | | | | | | | | | | |
| C18S04 | To attend all Na | tional functions for special needs by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 42.00 | 7,140,000.00 | 21.00 | 3, | 570,000.00 | 42.00 | 7, | 140,000.00 | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 130,000.00 | 24.00 | 3,120,000.00 | 24.00 | 3, | 120,000.00 | 48.00 | 6,2 | 240,000.00 | |
| Activity Tota | ıl | | - | | - | 10,260,000.00 | | 6, | 690,000.00 | | 13, | 380,000.00 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 A | dministration and | d management function of 90 primary schools improve | d by June 2026 | | | | SDG | х | FYDP | х | RPM | х | |
| Facility: Buhig | jwe DC | | | | | | • | | | | | | |
| C18S05 | To coordinate tr | ansport of disabled pupils to and from holidays who st | udy at Kabanga | Special Needs primary | school by J | lune 2024 | | | | | | | |
| | 21113103 | Extra-Duty | uty Person 60,000.00 32.00 1,920,000.00 2.00 120,000.00 4.00 240,000.00 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 500.00 | 1,750,000.00 | 2.00 | | 7,000.00 | 4.00 | | 14,000.00 | |
| Activity Tota | 1 | 3,670,000.00 | | | | | | | 127,000.00 | | 2 | 254,000.00 | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | 1 | ı | | | | | | | |
| Target: C65 E | inrollment among | targeted population for pre-primary and premary child | dren conducted b | by June 2024 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | = | - | • | | |
| C65S02 | To identify and | enroll childreen with special needs by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 2.00 | | 120,000.00 | 4.00 | 2 | 240,000.0 |
| | 22003102 | Diesel | Litres | 3,500.00 | 400.00 | 1,400,000.00 | 2.00 | | 7,000.00 | 4.00 | | 14,000.0 |
| Activity Tota | 1 | | | | | 1,700,000.00 | | | 127,000.00 | | 2 | 254,000.0 |
| Cost Centre | Total | | | | | 17,000,000.00 | | 8, | 314,000.00 | | 16,6 | 628,000.00 |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | = | | | | |
| | | С | ost Centre: 509 | A Secondary Educati | on Admini | stration | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 A | cademic perform | nance achieved from 80% to 95% in 26 Secondary Scl | nools by June 20 | 27 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C62S01 | to facilitate acad | demic performance from 80% to 95% in 24 Secondary | / Schools by Jun | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 60.00 | 3,600,000.00 | 72.00 | 4,3 | 320,000.00 | 84.00 | 5,0 | 040,000.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 1,780,000.00 | 1.00 | 1,780,000.00 | 3.00 | 5,3 | 340,000.00 | 4.00 | 7, | 120,000.00 |
| | 21121107 | Furniture | Person | 7,000,000.00 | 1.00 | 7,000,000.00 | 1.00 | 7,0 | 000,000.00 | 1.00 | 7,0 | 000,000.00 |
| | 22002101 | Electricity-Utilities | Person | 210,000.00 | 12.00 | 2,520,000.00 | 14.40 | 3,0 | 024,000.00 | 16.80 | 3,5 | 528,000.0 |
| | 22002107 | Telephone Charges-Utilities | Person | 180,000.00 | 12.00 | 2,160,000.00 | 14.40 | 2, | 592,000.00 | 16.80 | 3,0 | 024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 36.00 | 7,9 | 920,000.00 | 42.00 | 9,2 | 240,000.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1,8 | 800,000.00 | 9.00 | 2,7 | 700,000.00 |
| | 22031106 | education supervision expenses | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1,200.00 | 2,400,0 | 000,000.00 | 1,400.00 | 2,800,0 | 000,000.00 |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | i |
| | 22032111 | Burial Expenses | Person | 1,041,000.00 | 1.00 | 1,041,000.00 | 1.20 | 1,2 | 249,200.00 | 1.40 | 1,4 | 457,400.00 |
| Activity Tota | ıl | | | • | • | 24,521,000.00 | | 2,433, | 245,200.00 | | 2,839, | 109,400.00 |
| Cost Centre | Total | | | | | 24,521,000.00 | | 2,433, | 245,200.00 | | 2,839, | 109,400.00 |
| | | Su | b Vote: 509-S2 | Adult and Non-Forma | I Education | n Section | | • | | | | |
| | | С | ost Centre: 5090 | C Adult and Non -For | mal Educa | tion sec | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | Responsibility Allo | wances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| C04C01 | To facilitate Civi | Servants for Capacity Building by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 21.00 | 1,2 | 260,000.00 | 22.00 | 1,3 | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 200,000.00 | 6.00 | 1,200,000.00 | 1.00 | : | 200,000.00 | 1.00 | 2 | 200,000.00 |
| | 22003113 | Operations and Training Fuel | Litres | 3,400.00 | 200.00 | 680,000.00 | 205.00 | (| 697,000.00 | 210.00 | - | 714,000.00 |
| Activity Tota | ıl | | | | | 2,480,000.00 | | 2, | 157,000.00 | | 2,2 | 234,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | - | | • | | |
| Target: C04 R | Responsibility Allo | wances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S04 | To facilitate adu | It to enroll in adult and non formal education in 20 wa | rds by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 28.00 | 1,0 | 680,000.00 | 1,9 | 920,000.00 | |
| Activity Tota | 1 | | • | - | - | 720,000.00 | | 1,0 | 680,000.00 | | 1,9 | 920,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|--------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | 1 | | | ı | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | • | • | • | | • | |
| C04S06 | To attend Adult | Education Ceremony Week by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 10.00 | 1,800,000.00 | 35.00 | 6, | 300,000.00 | 40.00 | 7,2 | 200,000.00 |
| Activity Tota | ıl | | | • | | 1,800,000.00 | | 6, | 300,000.00 | | 7,2 | 200,000.00 |
| Cost Centre | Total | | | | | 5,000,000.00 | | 10, | 137,000.00 | | 11, | 354,000.00 |
| | | | Sub Vote: 509 | -S3 Statistics and Lo | gistics Sec | tion | | • | | | | |
| | | | Cost Centre: | 509D Statistics and | Logistics S | Sec | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| C04S0C | to facilitate data | collection, compilation and dissemination in 29 seco | ndary schools by | June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 90.00 | 5,400,000.00 | 128.00 | 7, | 680,000.00 | 136.00 | 8, | 160,000.00 |
| | 22003113 | Operations and Training Fuel | Litres | 3,400.00 | 1,560.00 | 5,304,000.00 | 405.00 | 1, | 377,000.00 | 410.00 | 1,3 | 394,000.00 |
| Activity Tota | ı | | | | | 10,704,000.00 | | 9, | 057,000.00 | | 9, | 554,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | • | | | | • | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | 1 | | | 1 | |
| C04S0D | to facilitate filling | g of TSS forms in 29 secondary schools by June 202 | 4 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 39.00 | 2,340,000.00 | 84.00 | 5,040,000.00 87.00 | | | 5,2 | 220,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 1.00 | | 300,000.00 | 1.00 | ; | 300,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| Activity Tota | ı | | | • | | 3,840,000.00 | | 5,3 | 340,000.00 | | 5, | 520,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated b | oy June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0E | to facilitate proje | ects monitoring and evaluation in 29 secondary school | ls by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 44.00 | 2,640,000.00 | 120.00 | 7,2 | 200,000.00 | 130.00 | 7,8 | 300,000.00 |
| | 22021108 | Spare Parts-Vehicles | Parts | 950,000.00 | 5.00 | 4,750,000.00 | 2.00 | 1,9 | 900,000.00 | 2.00 | 1,9 | 900,000.00 |
| Activity Tota | ıl | | | | | 7,390,000.00 | | 9, | 100,000.00 | | 9,7 | 700,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | y June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0F | to facilitate budg | get preparation in 24 secondary schools by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 25.00 | 5,5 | 500,000.00 | 30.00 | 6,6 | 600,000.00 |
| Activity Tota | I | | | | | 2,200,000.00 | | 5, | 500,000.00 | | 6,0 | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | y June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0G | to facilitate purc | hase of 250 litres of fuel in order to collect data in 29 | secondary schoo | ols by June 2024 | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,400.00 | 250.00 | 850,000.00 | 260.00 | 8 | 884,000.00 | 270.00 | (| 918,000.00 |
| Activity Tota | I | | | | | 850,000.00 | | 8 | 884,000.00 | | , | 918,000.00 |
| Cost Centre | Total | | | | | 24,984,000.00 | | 29,8 | 881,000.00 | | 32,2 | 292,000.00 |
| | | | Sub Vote: 509- | S4 Special Needs Ed | ucation Se | ction | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|---------------------------------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 5 |
| | | | Cost Centre: 5 | 509E Special Needs E | ducation | есх | | • | | • | • | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | oy June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | | |
| C04S08 | To identify stude | ents with special needs by June 2024 | | | | | | | | | | |
| | 22003113 | Operations and Training Fuel | | | | | | | 697,000.00 | 210.00 | | 714,000.00 |
| | 22032123 | Special Operation Services | student | 60,000.00 | 12.00 | 720,000.00 | 28.00 | 00 1,680,000.00 32.00 2,377,000.00 | | | 1, | 920,000.00 |
| Activity Tota | Total 1,400,0 | | | | | | | 2, | 377,000.00 | | 2, | 634,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | • | • | • |
| C04S09 | to coordinate stu | udents with special needs for Special Olympics by Jur | ne 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 30.00 | 1,800,000.00 | 66.00 | 3, | 960,000.00 | 72.00 | 4, | 320,000.00 |
| Activity Tota | I | | | • | | 1,800,000.00 | | 3, | 960,000.00 | | 4, | 320,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | ! | ! | | |
| C04S0A | To attend Perso | ns with Special Needs Ceremony by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 2.00 | 440,000.00 | 6.00 | 1, | 320,000.00 | 7.00 | 1, | 540,000.00 |
| Activity Tota | I | • | • | • | | 440,000.00 | | 1, | 320,000.00 | | 1, | 540,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| acility: Buhig | we DC | | | | | | | • | • | | • | |
| C04S0B | To procure item | s for special needs students by June 2024 | | | | | | | | | | |
| | 21112105 | Other Uniformed Services | Each | 10,000.00 | 80.00 | 800,000.00 | 85.00 | | 850,000.00 | 90.00 | 9 | 900,000.00 |
| | 22013108 | Special Needs material and supplies-Education | Set | 280,000.00 | 2.00 | 560,000.00 | 1.20 | ; | 336,000.00 | 1.40 | ; | 392,000.00 |
| Activity Tota | ıl | | | | | 1,360,000.00 | | 1, | 186,000.00 | | 1,2 | 292,000.00 |
| Cost Centre | | | | | | | | 8, | 843,000.00 | | 9,7 | 786,000.00 |
| | | | Sul | o Vote: 507-S1 Acade | mic | | | | | | | |
| | | Cost Cer | ntre: 507A Pre- I | Primary and Primary I | Education | Administration | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 A | dministration and | d management function of 90 primary schools improve | ed by June 2026 | | | | SDG | х | FYDP | х | RPM | V |
| acility: Buhig | we DC | | | | | | | | | | | |
| C18S03 | To facilitate adm | ninistration duties to 90 primary schools by June 2024 | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | -1,400,000.00 | 1.00 | -1,400,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 200,000.00 | 12.00 | 2,400,000.00 | 2.00 | | 400,000.00 | 2.00 | 4 | 400,000.00 |
| | 21113103 | Extra-Duty | Person | 1,400,000.00 | 1.00 | 1,400,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 120.00 | 7, | 200,000.00 | 300.00 | 18,0 | 000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 24.00 | 12,000,000.00 | 24.00 | 12, | 000,000.00 | 48.00 | 24,0 | 00.000,000 |
| | 21121101 | Electricity | Person | 180,000.00 | 12.00 | 2,160,000.00 | 1.00 | | 180,000.00 | 1.00 | | 180,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| | 21121104 | Telephone | Person | 105,000.00 | 12.00 | 1,260,000.00 | 1.00 | | 105,000.00 | 1.00 | | 105,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 3,069,000.00 | 1.00 | 3,069,000.00 | 2.00 | 6, | 138,000.00 | 4.00 | 12,2 | 276,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 3,000.00 | 10,500,000.00 | 3,000.00 | 10, | 500,000.00 | 6,000.00 | 21,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 60.00 | 10,200,000.00 | 48.00 | 8, | 160,000.00 | 72.00 | 12,2 | 240,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 5.00 | 2,500,000.00 | 10.00 | 5, | 000,000.00 | 20.00 | 10,0 | 000,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 3,000,000.00 | 4.00 | 12,000,000.00 | 4.00 | 12, | 000,000.00 | 8.00 | 24,0 | 000,000.00 |
| | 22032111 | Burial Expenses | Body(ies) | 1,010,000.00 | 10.00 | 10,100,000.00 | 20.00 | 20, | 200,000.00 | 80.00 | 80,8 | 300,000.00 |
| Activity Tota | l | | | | | 73,389,000.00 | | 81, | 883,000.00 | | 203,0 | 001,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 A | dministration and | d management function of 90 primary schools improve | ed by June 2026 | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | - | |
| C18S06 | To support office | e assets to be coded by June 2024 | | | | | | | | | | |
| | 31122213 | Office equipment | Each | 90,000.00 | 1.00 | 90,000.00 | 2.00 | | 180,000.00 | 4.00 | ; | 360,000.00 |
| Activity Tota | l | | • | | | 90,000.00 | | | 180,000.00 | | ; | 360,000.00 |
| Cost Centre | Total | | | | | 73,479,000.00 | | 82, | 063,000.00 | | 203, | 361,000.00 |
| | | | Sub Vote: 507- | S2 Adult and Non-Fo | rmal Educ | ation | | | | | | |
| | | | Cost Centre: 50 | 7C Adult and Non-Fo | ormal Educ | ation | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C31 M | lonitoring and Ev | raluation of Adult Education activities by June 2026 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C31S03 | To facilitate voca | ation training centers with technical trainings at Mwaya | aya center by Jur | ne 2024 | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 24.00 | 1,200,000.00 | 2.00 | | 100,000.00 | 3.00 | | 150,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ; |
| | 22023103 | Small tools and equipment-Machinery | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10, | 000,000.00 | 4.00 | 20, | 000,000.00 |
| Activity Total | I | | • | • | | 6,200,000.00 | | 10, | 100,000.00 | | 20, | 150,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C32 In | nprove illiteracy r | rate among 1,564 residents over 15 years of age from | 22.4% to 5.5% b | y June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhige | we DC | | | | | | • | | | | • | |
| C32S02 | To facilitate 10 N | MEMKWA facilitators to perform daily duties by June 2 | 024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 70.00 | 3,500,000.00 | 2.00 | | 100,000.00 | 4.00 | : | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 520,000.00 | 1.00 | 520,000.00 | 2.00 | 1, | 040,000.00 | 4.00 | 2, | 080,000.00 |
| Activity Total | I | | | • | • | 4,020,000.00 | | 1, | 140,000.00 | | 2, | 280,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C59 M | lonitoring and Ev | aluation of Adult Education and Non formal Education | activities by Jun | e 2026 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | • | | | | • | |
| C59S02 | To conduct supp | portive supervision and monitoring to 20 Adult Educati | on centers by Ju | ne 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 48.00 | 2,880,000.00 | 2.00 | | 120,000.00 | 4.00 | | 240,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 2.00 | | 7,000.00 | 4.00 | | 14,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 20.00 | 3,400,000.00 | 2.00 | : | 340,000.00 | 4.00 | (| 680,000.00 |
| Activity Total | I | | 9,780,000.00 | | | 467,000.00 | | ! | 934,000.00 | | | |
| Cost Centre | Total | | | | | 20,000,000.00 | | 11, | 707,000.00 | | 23, | 364,000.00 |
| | | | Sub Vote: | 507-S3 Statistics and | d Logistics | | • | - | | | • | |
| | | | Cost Centr | re: 507D Statistics an | d Logistics | 5 | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | <u>.</u> |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | • | | | | | • | | | | |
| Target: C64 Da | ata collected and | submitted to different users by June 2026 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| C64S01 | To collect data a | analyse, compile, preserve and disseminate statistics | to respective autl | hority by June 2024 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 970,000.00 | 1.00 | 970,000.00 | 1.00 | | 970,000.00 | 2.00 | 1,9 | 940,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 20.00 | 3,400,000.00 | 20.00 | 3, | 400,000.00 | 40.00 | 6,8 | 800,000.00 |
| Activity Total | I | | | • | | 4,370,000.00 | | 4, | 370,000.00 | | 8,7 | 740,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C65 Eı | nrollment among | targeted population for pre-primary and premary child | dren conducted b | y June 2024 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| C65S01 | To coordinate e | nrollment of pre-primary and primary children by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 50.00 | 3, | 000,000.00 | 100.00 | 6,0 | 00.000,000 |
| Activity Total | I | | | • | | 3,000,000.00 | | 3, | 000,000.00 | | 6,0 | 000,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C66 C | onduct supportiv | e supervision and monitoring of construction activities | projects in Prima | ary schools by June 20 | 26 | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| C66S01 | To supervise an | d coordinate infrustrure development and mantainanc | e in 90 Primary s | schools by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | 2,880,000.00 | 48.00 | 2, | 880,000.00 | 72.00 | 4,3 | 320,000.00 | | | |
| | 22003102 | Diesel | 1,750,000.00 | 500.00 | 1, | 750,000.00 | 1,000.00 | 3,5 | 500,000.00 | | | |
| Activity Total | I | | 4,630,000.00 | | 4, | 630,000.00 | | 7,8 | 820,000.00 | | | |
| Cost Centre | Total | | | | | 12,000,000.00 | | 12, | 000,000.00 | | 22, | 560,000.00 |
| | | | Sub Vote: | 507-S4 Special Needs | Education | 1 | | • | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| | | | Cost Centre | e: 507E Special Need | s Educatio | n | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C29 A | cademic perform | nance improved to 94 primary schools from 75% to 85 | % by June 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | jwe DC | | | | | | | | • | • | | |
| C29S03 | To coordinate s | ports and games for special olimpics by June 2024 | | | | | | | | | | |
| | 31132407 | Sporting events | Person | 1,370,000.00 | 1.00 | 1,370,000.00 | 1.00 | 1, | 370,000.00 | 2.00 | 2, | 740,000.00 |
| Activity Tota | ni | | | • | | 1,370,000.00 | | 1, | 370,000.00 | | 2, | 740,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 A | dministration and | d management function of 90 primary schools improve | ed by June 2026 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | jwe DC | | | | | | | | | | | |
| C18S04 | To attend all Na | tional functions for special needs by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 42.00 | 7,140,000.00 | 21.00 | 3, | 570,000.00 | 42.00 | 7, | 140,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 130,000.00 | 24.00 | 3,120,000.00 | 24.00 | 3, | 120,000.00 | 48.00 | 6,2 | 240,000.00 |
| Activity Tota | ıl | | | | - | 10,260,000.00 | | 6, | 690,000.00 | | 13, | 380,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 A | administration and | d management function of 90 primary schools improve | ed by June 2026 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | jwe DC | | | | | | - | - | - | - | - | - |
| C18S05 | To coordinate tr | ansport of disabled pupils to and from holidays who st | tudy at Kabanga | Special Needs primary | school by J | June 2024 | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 2.00 | | 120,000.00 | 4.00 | : | 240,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 500.00 | 1,750,000.00 | 2.00 | | 7,000.00 | 4.00 | | 14,000.00 |
| Activity Tota | al | 3,670,000.00 | | | | | | | 127,000.00 | | : | 254,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget Es | timates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ì |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | | | • | | | | |
| Target: C65 E | nrollment among | targeted population for pre-primary and premary child | dren conducted b | y June 2024 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | • | | | |
| C65S02 | To identify and e | enroll childreen with special needs by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 2.00 | | 120,000.00 | 4.00 | 2 | 240,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 400.00 | 1,400,000.00 | 2.00 | | 7,000.00 | 4.00 | | 14,000.00 |
| Activity Tota | ıl | | | | | 1,700,000.00 | | | 127,000.00 | | 2 | 254,000.00 |
| Cost Centre | Total | | | | | 17,000,000.00 | | 8, | 314,000.00 | | 16,6 | 628,000.00 |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | | | | | |
| | | С | ost Centre: 509/ | A Secondary Education | on Adminis | stration | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 A | .cademic perform | nance achieved from 80% to 95% in 26 Secondary Sch | hools by June 20 | 27 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C62S01 | to facilitate acad | lemic performance from 80% to 95% in 24 Secondary | Schools by June | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 60.00 | 3,600,000.00 | 72.00 | 4, | 320,000.00 | 84.00 | 5,0 | 040,000.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 1,780,000.00 | 1.00 | 1,780,000.00 | 3.00 | 5, | 340,000.00 | 4.00 | 7,1 | 120,000.00 |
| | 21121107 | Furniture | Person | 7,000,000.00 | 1.00 | 7,000,000.00 | 1.00 | 7, | 000,000.00 | 1.00 | 7,0 | 000,000.00 |
| | 22002101 | Electricity-Utilities | Person | 210,000.00 | 12.00 | 2,520,000.00 | 14.40 | 3,0 | 024,000.00 | 16.80 | 3,5 | 528,000.00 |
| | 22002107 | Telephone Charges-Utilities | Person | 180,000.00 | 12.00 | 2,160,000.00 | 14.40 | 2, | 592,000.00 | 16.80 | 3,0 | 024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 36.00 | 7, | 920,000.00 | 42.00 | 9,2 | 240,000.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1,8 | 800,000.00 | 9.00 | 2,7 | 700,000.00 |
| | 22031106 | education supervision expenses | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1,200.00 | 2,400, | 000,000.00 | 1,400.00 | 2,800,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| | 22032111 | Burial Expenses | Person | 1,041,000.00 | 1.00 | 1,041,000.00 | 1.20 | 1,: | 249,200.00 | 1.40 | 1,4 | 457,400.00 |
| Activity Tota | al | | • | • | | 24,521,000.00 | | 2,433, | 245,200.00 | | 2,839, | 109,400.00 |
| Cost Centre | Total | | | | | 24,521,000.00 | | 2,433, | 245,200.00 | | 2,839, | 109,400.00 |
| | | Sul | b Vote: 509-S2 | Adult and Non-Forma | l Education | n Section | | • | | • | • | |
| | | Co | ost Centre: 5090 | Adult and Non -For | mal Educa | tion sec | | | | | | |
| Objective: C | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 F | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated I | | SDG | х | FYDP | х | RPM | v | | | |
| Facility: Buhig | gwe DC | | | | | | | ! | | ! | ! | |
| C04C01 | To facilitate Civ | Servants for Capacity Building by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 21.00 | 1,2 | 260,000.00 | 22.00 | 1,3 | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 200,000.00 | 6.00 | 1,200,000.00 | 1.00 | : | 200,000.00 | 1.00 | 2 | 200,000.00 |
| | 22003113 | Operations and Training Fuel | Litres | 3,400.00 | 200.00 | 680,000.00 | 205.00 | (| 697,000.00 | 210.00 | - | 714,000.00 |
| Activity Tota | al | | | | | 2,480,000.00 | | 2, | 157,000.00 | | 2,2 | 234,000.00 |
| Objective: C | Access to Quality | and Equitable Social Services Delivery Improved | | | | | - | - | | - | - | |
| Target: C04 F | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated by | oy June 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhiç | gwe DC | | | | | | | | | | | |
| C04S04 | To facilitate adu | It to enroll in adult and non formal education in 20 war | ds by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 28.00 | 1,680,000.00 32.0 | | | 1,9 | 920,000.00 |
| Activity Tota | al | | 720,000.00 | | 1,0 | 680,000.00 | | 1,9 | 920,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|--------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | 1 | | | ı | |
| Target: C04 R | esponsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | • | • | • | | • | |
| C04S06 | To attend Adult | Education Ceremony Week by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 10.00 | 1,800,000.00 | 35.00 | 6, | 300,000.00 | 40.00 | 7,2 | 200,000.00 |
| Activity Tota | ı | | | • | | 1,800,000.00 | | 6, | 300,000.00 | | 7,2 | 200,000.00 |
| Cost Centre | Total | | | | | 5,000,000.00 | | 10, | 137,000.00 | | 11, | 354,000.00 |
| | | | Sub Vote: 509 | -S3 Statistics and Lo | gistics Sec | tion | | • | | | | |
| | | | Cost Centre: | 509D Statistics and | Logistics S | Sec | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| C04S0C | to facilitate data | collection, compilation and dissemination in 29 seco | ndary schools by | June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 90.00 | 5,400,000.00 | 128.00 | 7, | 680,000.00 | 136.00 | 8, | 160,000.00 |
| | 22003113 | Operations and Training Fuel | Litres | 3,400.00 | 1,560.00 | 5,304,000.00 | 405.00 | 1, | 377,000.00 | 410.00 | 1,3 | 394,000.00 |
| Activity Tota | ı | | | | | 10,704,000.00 | | 9, | 057,000.00 | | 9, | 554,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | • | • | | | • | |
| Target: C04 R | esponsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0D | to facilitate filling | g of TSS forms in 29 secondary schools by June 2020 | 4 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 39.00 | 2,340,000.00 | 84.00 | 5,040,000.00 87.00 | | | 5,2 | 220,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 1.00 | | 300,000.00 | 1.00 | ; | 300,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|---------------------------|-------------------|-----------------|-------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| Activity Tota | I | | | | | 3,840,000.00 | | 5,3 | 340,000.00 | | 5, | 520,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated b | oy June 2027 | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0E | to facilitate proje | ects monitoring and evaluation in 29 secondary school | ls by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | 2,640,000.00 | 120.00 | 7,2 | 200,000.00 | 130.00 | 7,8 | 300,000.00 | | | |
| | 22021108 | Spare Parts-Vehicles | 5.00 | 4,750,000.00 | 2.00 | 1,9 | 900,000.00 | 2.00 | 1,9 | 900,000.00 | | |
| Activity Tota | l | | | | 7,390,000.00 9,100,000.00 | | | | | | 9,7 | 700,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | oy June 2027 | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0F | to facilitate budg | et preparation in 24 secondary schools by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 25.00 | 5,5 | 500,000.00 | 30.00 | 6,6 | 600,000.00 |
| Activity Tota | l | | | | | 2,200,000.00 | | 5, | 500,000.00 | | 6,0 | 600,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | oy June 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0G | to facilitate purc | hase of 250 litres of fuel in order to collect data in 29 | secondary schoo | ols by June 2024 | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,400.00 | 250.00 | 850,000.00 | 260.00 | 8 | 884,000.00 | 270.00 | , | 918,000.00 |
| Activity Tota | l | | | | | 850,000.00 | | 8 | 884,000.00 | | , | 918,000.00 |
| Cost Centre | Total | | 24,984,000.00 | | 29,8 | 881,000.00 | | 32, | 292,000.00 | | | |
| | | | Sub Vote: 509- | S4 Special Needs Ed | ucation Se | ction | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|--------------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| | | | Cost Centre: | 509E Special Needs E | ducation s | secx | | | | | • | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | by June 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| C04S08 | To identify stude | ents with special needs by June 2024 | | | | | | | | | | |
| | 22003113 | Operations and Training Fuel | | | | | | | 697,000.00 | 210.00 | - | 714,000.00 |
| | 22032123 | Special Operation Services | student | 60,000.00 | 12.00 | 720,000.00 | 28.00 | 1,680,000.00 32.00 | | | 1,9 | 920,000.00 |
| Activity Tota | 1,400 | | | | | | | 2, | 377,000.00 | | 2,0 | 634,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | by June 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | • | • | | • | • |
| C04S09 | to coordinate stu | idents with special needs for Special Olympics by Jur | ne 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 30.00 | 1,800,000.00 | 66.00 | 3, | 960,000.00 | 72.00 | 4,3 | 320,000.00 |
| Activity Tota | I | | | • | | 1,800,000.00 | | 3, | 960,000.00 | | 4, | 320,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | by June 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | • | · | | ! | |
| C04S0A | To attend Perso | ns with Special Needs Ceremony by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 2.00 | 440,000.00 | 6.00 | 1, | 320,000.00 | 7.00 | 1, | 540,000.00 |
| Activity Total | I | 440,000 | | | | | | | 320,000.00 | | 1, | 540,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | • | | • | | • | | | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated | oy June 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | we DC | | | | | | | • | • | | ' | • |
| C04S0B | To procure item | s for special needs students by June 2024 | | | | | | | | | | |
| | 21112105 | Other Uniformed Services | Each | 10,000.00 | 80.00 | 800,000.00 | 85.00 | | 850,000.00 | 90.00 | (| 900,000.00 |
| | 22013108 | Special Needs material and supplies-Education | Set | 280,000.00 | 2.00 | 560,000.00 | 1.20 | | 336,000.00 | 1.40 | 3 | 392,000.00 |
| Activity Tota | ı | | | | • | 1,360,000.00 | | 1, | 186,000.00 | | 1,2 | 292,000.00 |
| Cost Centre | Total | | | | | 5,000,000.00 | | 8, | 843,000.00 | | 9,7 | 786,000.00 |
| | | | Sub | Vote: 507-S1 Acade | mic | | | • | | | • | |
| | | Cost Cer | tre: 507A Pre- I | Primary and Primary I | Education | Administration | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 A | dministration and | d management function of 90 primary schools improve | ed by June 2026 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | • | | • | |
| C18S03 | To facilitate adm | ninistration duties to 90 primary schools by June 2024 | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | -1,400,000.00 | 1.00 | -1,400,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 200,000.00 | 12.00 | 2,400,000.00 | 2.00 | | 400,000.00 | 2.00 | 4 | 400,000.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,400,000.00 | 1.00 | 1,400,000.00 | 0.00 | | 0.00 | 0.00 | | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 120.00 | 7, | 200,000.00 | 300.00 | 18,0 | 000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | | -0.00 | 0.00 | | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 24.00 | 12,000,000.00 | 24.00 | 12, | 000,000.00 | 48.00 | 24,0 | 00.000,000 |
| | 21121101 | Electricity | Person | 180,000.00 | 12.00 | 2,160,000.00 | 1.00 | | 180,000.00 | 1.00 | , | 180,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| | 21121104 | Telephone | Person | 105,000.00 | 12.00 | 1,260,000.00 | 1.00 | | 105,000.00 | 1.00 | , | 105,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 3,069,000.00 | 1.00 | 3,069,000.00 | 2.00 | 6, | 138,000.00 | 4.00 | 12,2 | 276,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 3,000.00 | 10,500,000.00 | 3,000.00 | 10, | 500,000.00 | 6,000.00 | 21,0 | 000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 60.00 | 10,200,000.00 | 48.00 | 8, | 160,000.00 | 72.00 | 12,2 | 240,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 5.00 | 2,500,000.00 | 10.00 | 5, | 000,000.00 | 20.00 | 10,0 | 000,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 3,000,000.00 | 4.00 | 12,000,000.00 | 4.00 | 12, | 000,000.00 | 8.00 | 24,0 | 000,000.00 |
| | 22032111 | Burial Expenses | Body(ies) | 1,010,000.00 | 10.00 | 10,100,000.00 | 20.00 | 20, | 200,000.00 | 80.00 | 80,8 | 300,000.00 |
| Activity Tota | I | | | • | | 73,389,000.00 | | 81,883,0 | | | 203,0 | 001,000.00 |
| Objective: C A | ctive: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 A | dministration and | management function of 90 primary schools improve | ed by June 2026 | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C18S06 | To support office | e assets to be coded by June 2024 | | | | | | | | | | |
| | 31122213 | Office equipment | Each | 90,000.00 | 1.00 | 90,000.00 | 2.00 | | 180,000.00 | 4.00 | 3 | 360,000.00 |
| Activity Total | I | | | | - | 90,000.00 | | | 180,000.00 | | ; | 360,000.00 |
| Cost Centre | Total | | | | | 73,479,000.00 | | 82, | 063,000.00 | | 203,3 | 361,000.00 |
| | | | Sub Vote: 507- | S2 Adult and Non-Fo | rmal Educ | ation | | | | | | |
| | | | Cost Centre: 50 | 7C Adult and Non-Fo | rmal Educ | ation | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C31 M | lonitoring and Ev | aluation of Adult Education activities by June 2026 | | SDG | ٧ | FYDP | х | RPM | х | | | |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C31S03 | To facilitate voca | ation training centers with technical trainings at Mway | aya center by Jur | ne 2024 | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 24.00 | 1,200,000.00 | 2.00 | 100,000 | | 3.00 | , | 150,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| | 22023103 | Small tools and equipment-Machinery | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10, | 000,000.00 | 4.00 | 20, | 000,000.00 |
| Activity Tota | l | | | | • | 6,200,000.00 | | 10, | 100,000.00 | | 20, | 150,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C32 In | nprove illiteracy r | rate among 1,564 residents over 15 years of age from | 22.4% to 5.5% b | y June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | • | |
| C32S02 | To facilitate 10 N | MEMKWA facilitators to perform daily duties by June 2 | 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 70.00 | 3,500,000.00 | 2.00 | | 100,000.00 | 4.00 | : | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 520,000.00 | 1.00 | 520,000.00 | 2.00 | 1, | 040,000.00 | 4.00 | 2, | 080,000.00 |
| Activity Total | I | , | <u>I</u> | | | 4,020,000.00 | | 1, | 140,000.00 | | 2, | 280,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C59 M | onitoring and Ev | aluation of Adult Education and Non formal Education | activities by Jun | e 2026 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | 1 |
| C59S02 | To conduct supp | portive supervision and monitoring to 20 Adult Educati | on centers by Ju | ne 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 48.00 | 2,880,000.00 | 2.00 | | 120,000.00 | 4.00 | | 240,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 2.00 | | 7,000.00 | 4.00 | | 14,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 20.00 | 3,400,000.00 | 2.00 | ; | 340,000.00 | 4.00 | | 680,000.00 |
| Activity Total | I | - | 9,780,000.00 | | | 467,000.00 | | , | 934,000.00 | | | |
| Cost Centre | Total | | | | | 20,000,000.00 | | 11, | 707,000.00 | | 23, | 364,000.00 |
| | | | Sub Vote: | 507-S3 Statistics and | d Logistics | | 1 | | | 1 | 1 | |
| | | | Cost Centr | e: 507D Statistics an | d Logistics | S | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget Es | timates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | î |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C64 D | ata collected and | submitted to different users by June 2026 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| C64S01 | To collect data a | analyse, compile, preserve and disseminate statistics | to respective auth | nority by June 2024 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 970,000.00 | 1.00 | 970,000.00 | 1.00 | | 970,000.00 | 2.00 | 1,9 | 940,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | 3,400,000.00 | 20.00 | 3, | 400,000.00 | 40.00 | 6,8 | 300,000.00 | | | |
| Activity Tota | I | | | | | 4,370,000.00 | | 4, | 370,000.00 | | 8,7 | 740,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C65 E | nrollment among | targeted population for pre-primary and premary child | dren conducted b | y June 2024 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C65S01 | To coordinate e | nrollment of pre-primary and primary children by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 50.00 | 3, | 000,000.00 | 100.00 | 6,0 | 00.000,000 |
| Activity Tota | I | | | | | 3,000,000.00 | | 3, | 000,000.00 | | 6,0 | 000,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C66 C | onduct supportiv | e supervision and monitoring of construction activities | projects in Prima | ary schools by June 20: | 26 | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| C66S01 | To supervise an | d coordinate infrustrure development and mantainanc | e in 90 Primary s | schools by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | 2,880,000.00 | 48.00 | 2, | 880,000.00 | 72.00 | 4,3 | 320,000.00 | | | |
| | 22003102 | Diesel | 1,750,000.00 | 500.00 | 1, | 750,000.00 | 1,000.00 | 3,5 | 500,000.00 | | | |
| Activity Tota | I | | | 4,630,000.00 | | 4, | 630,000.00 | | 7,8 | 820,000.00 | | |
| Cost Centre | Total | | | | | 12,000,000.00 | | 12, | 000,000.00 | | 22, | 560,000.00 |
| | | | Sub Vote: | 507-S4 Special Needs | Education | 1 | | | | 1 | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates | |
|-----------------|---|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 | |
| | 1 | | Cost Centre | e: 507E Special Need | s Educatio | n | | • | | • | • | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C29 A | cademic perform | nance improved to 94 primary schools from 75% to 85 | % by June 2027 | | | | SDG | v | FYDP | х | RPM | х | |
| Facility: Buhig | jwe DC | | | | | | | | | | | | |
| C29S03 | To coordinate s | ports and games for special olimpics by June 2024 | | | | | | | | | | | |
| | 31132407 | Sporting events | Person | 1,370,000.00 | 1.00 | 1,370,000.00 | 1.00 | 1, | 370,000.00 | 2.00 | 2,7 | 740,000.00 | |
| Activity Tota | nl | | | | | 1,370,000.00 | | 1, | 370,000.00 | | 2,7 | 740,000.00 | |
| Objective: C A | bjective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 A | dministration and | d management function of 90 primary schools improve | d by June 2026 | | | | SDG | v | FYDP | х | RPM | х | |
| Facility: Buhig | jwe DC | | | | | | | | | | | | |
| C18S04 | To attend all Na | tional functions for special needs by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 42.00 | 7,140,000.00 | 21.00 | 3, | 570,000.00 | 42.00 | 7, | 140,000.00 | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 130,000.00 | 24.00 | 3,120,000.00 | 24.00 | 3, | 120,000.00 | 48.00 | 6,2 | 240,000.00 | |
| Activity Tota | ıl | | | | | 10,260,000.00 | | 6, | 690,000.00 | | 13,3 | 380,000.00 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | - | | | |
| Target: C18 A | dministration and | d management function of 90 primary schools improve | d by June 2026 | | | | SDG | v | FYDP | х | RPM | х | |
| Facility: Buhig | jwe DC | | | | | | | • | | | • | | |
| C18S05 | To coordinate tr | ansport of disabled pupils to and from holidays who st | udy at Kabanga | Special Needs primary | school by J | lune 2024 | | | | | | | |
| | 21113103 | Extra-Duty | 1,920,000.00 | 2.00 | | 120,000.00 | 4.00 | 2 | 240,000.00 | | | | |
| | 22003102 | Diesel | 1,750,000.00 | 2.00 | | 7,000.00 | 4.00 | | 14,000.00 | | | | |
| Activity Tota | 1 | | | | | 3,670,000.00 | | | 127,000.00 | | 2 | 254,000.00 | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | • | • | | • | | | | |
| Target: C65 E | nrollment among | targeted population for pre-primary and premary child | dren conducted b | y June 2024 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C65S02 | To identify and e | enroll childreen with special needs by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 2.00 | | 120,000.00 | 4.00 | 2 | 240,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 400.00 | 1,400,000.00 | 2.00 | | 7,000.00 | 4.00 | | 14,000.00 |
| Activity Tota | ı | | | | • | 1,700,000.00 | | | 127,000.00 | | 2 | 254,000.00 |
| Cost Centre | Total | | | | | 17,000,000.00 | | 8, | 314,000.00 | | 16,6 | 628,000.00 |
| | | | Sub Vo | te: 509-S1 Academic | Section | | | | | | | |
| | | С | ost Centre: 509/ | A Secondary Educati | on Admini | stration | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 A | .cademic perform | ance achieved from 80% to 95% in 26 Secondary Scl | nools by June 202 | 27 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | | |
| C62S01 | to facilitate acad | lemic performance from 80% to 95% in 24 Secondary | / Schools by June | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 60.00 | 3,600,000.00 | 72.00 | 4, | 320,000.00 | 84.00 | 5,0 | 040,000.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 1,780,000.00 | 1.00 | 1,780,000.00 | 3.00 | 5, | 340,000.00 | 4.00 | 7,1 | 120,000.00 |
| | 21121107 | Furniture | Person | 7,000,000.00 | 1.00 | 7,000,000.00 | 1.00 | 7, | 000,000.00 | 1.00 | 7,0 | 000,000.00 |
| | 22002101 | Electricity-Utilities | Person | 210,000.00 | 12.00 | 2,520,000.00 | 14.40 | 3, | 024,000.00 | 16.80 | 3,5 | 528,000.00 |
| | 22002107 Telephone Charges-Utilities | | Person | 180,000.00 | 12.00 | 2,160,000.00 | 14.40 | 2, | 592,000.00 | 16.80 | 3,0 | 024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 36.00 | 7, | 920,000.00 | 42.00 | 9,2 | 240,000.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1, | 800,000.00 | 9.00 | 2,7 | 700,000.00 |
| | 22031106 | education supervision expenses | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1,200.00 | 2,400, | 000,000.00 | 1,400.00 | 2,800,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ; |
| | 22032111 | Burial Expenses | Person | 1,041,000.00 | 1.00 | 1,041,000.00 | 1.20 | 1,: | 249,200.00 | 1.40 | 1,4 | 457,400.00 |
| Activity Tota | al | | | | | 24,521,000.00 | | 2,433, | 245,200.00 | | 2,839,1 | 109,400.00 |
| Cost Centre | Total | | | | | 24,521,000.00 | | 2,433, | 245,200.00 | | 2,839,1 | 109,400.00 |
| | | Su | b Vote: 509-S2 | Adult and Non-Forma | Education | n Section | | | | | | |
| | | С | ost Centre: 5090 | Adult and Non -For | mal Educa | tion sec | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | • | | | • | |
| C04C01 | To facilitate Civi | Servants for Capacity Building by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 21.00 | 1,: | 260,000.00 | 22.00 | 1,8 | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 200,000.00 | 6.00 | 1,200,000.00 | 1.00 | : | 200,000.00 | 1.00 | 2 | 200,000.00 |
| | 22003113 | Operations and Training Fuel | Litres | 3,400.00 | 200.00 | 680,000.00 | 205.00 | | 697,000.00 | 210.00 | 7 | 714,000.00 |
| Activity Tota | al | | | | | 2,480,000.00 | | 2, | 157,000.00 | | 2,2 | 234,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | - | | | | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated | by June 2027 | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | gwe DC | | | | | | | | | | | |
| C04S04 | To facilitate adu | It to enroll in adult and non formal education in 20 war | rds by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 28.00 | 1, | 680,000.00 | 32.00 | 1,9 | 920,000.00 |
| Activity Tota | al | | 720,000.00 | | 1, | 680,000.00 | | 1,9 | 920,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| C04S06 | To attend Adult | Education Ceremony Week by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 10.00 | 1,800,000.00 | 35.00 | 6, | 300,000.00 | 40.00 | 7,2 | 200,000.00 |
| Activity Tota | ıl | | • | | | 1,800,000.00 | | 6, | 300,000.00 | | 7,2 | 200,000.00 |
| Cost Centre | Total | | | | | 5,000,000.00 | | 10, | 137,000.00 | | 11,3 | 354,000.00 |
| | | | Sub Vote: 509 | -S3 Statistics and Lo | gistics Sec | etion | | | | Į. | Į. | |
| | | | Cost Centre: | 509D Statistics and | Logistics S | Sec | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | · | | ļ. | | |
| C04S0C | to facilitate data | collection, compilation and dissemination in 29 secon | ndary schools by | June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 90.00 | 5,400,000.00 | 128.00 | 7, | 680,000.00 | 136.00 | 8, | 160,000.00 |
| | 22003113 | Operations and Training Fuel | Litres | 3,400.00 | 1,560.00 | 5,304,000.00 | 405.00 | 1, | 377,000.00 | 410.00 | 1,3 | 394,000.00 |
| Activity Tota | ıl | | | 1 | I | 10,704,000.00 | | 9, | 057,000.00 | | 9,5 | 554,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | Į. | | |
| Target: C04 R | Responsibility Allo | owances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | l | ı | 1 | l | | |
| C04S0D | to facilitate filling | g of TSS forms in 29 secondary schools by June 2024 | 1 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 39.00 | 2,340,000.00 | 84.00 | 5, | 040,000.00 | 87.00 | 5,2 | 220,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 1.00 | : | 300,000.00 | 1.00 | 3 | 300,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| Activity Tota | I | | | | | 3,840,000.00 | | 5,3 | 340,000.00 | | 5, | 520,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | ! | | | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated b | oy June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | | | | |
| C04S0E | to facilitate proje | ects monitoring and evaluation in 29 secondary school | ls by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 44.00 | 2,640,000.00 | 120.00 | 7,2 | 200,000.00 | 130.00 | 7,8 | 300,000.00 |
| | 22021108 | Spare Parts-Vehicles | 4,750,000.00 | 2.00 | 1,9 | 900,000.00 | 2.00 | 1,9 | 900,000.00 | | | |
| Activity Tota | l | | • | | - | 7,390,000.00 | | 9, | 9,7 | 700,000.00 | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | oy June 2027 | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0F | to facilitate budg | et preparation in 24 secondary schools by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 25.00 | 5, | 500,000.00 | 30.00 | 6,6 | 600,000.00 |
| Activity Tota | l | | | | | 2,200,000.00 | | 5, | 500,000.00 | | 6,0 | 600,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated by | oy June 2027 | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S0G | to facilitate purc | hase of 250 litres of fuel in order to collect data in 29 | secondary school | ols by June 2024 | | | | | | | | |
| | 22003102 | Diesel | 850,000.00 | 260.00 | 8 | 884,000.00 | 270.00 | (| 918,000.00 | | | |
| Activity Tota | l | | 850,000.00 | | | 884,000.00 | | , | 918,000.00 | | | |
| Cost Centre | Total | | | 24,984,000.00 | | 29,8 | 881,000.00 | | 32,2 | 292,000.00 | | |
| | | | Sub Vote: 509- | S4 Special Needs Ed | ucation Se | ction | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|---|--|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| | | | Cost Centre: 5 | 509E Special Needs E | ducation s | есх | | • | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | | | | | |
| C04S08 | To identify stude | ents with special needs by June 2024 | | | | | | | | | | |
| | 22003113 | Operations and Training Fuel | Litres | 3,400.00 | 200.00 | 680,000.00 | 205.00 | (| 697,000.00 | 210.00 | - | 714,000.00 |
| | 22032123 | Special Operation Services | student | 60,000.00 | 12.00 | 720,000.00 | 28.00 | 1,0 | 680,000.00 | 32.00 | 1,9 | 920,000.00 |
| Activity Tota | Total 1,400,0 | | | | | | | | 377,000.00 | | 2,0 | 634,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | • | | • | |
| C04S09 | to coordinate stu | udents with special needs for Special Olympics by Jur | ne 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 30.00 | 1,800,000.00 | 66.00 | 3, | 960,000.00 | 72.00 | 4,3 | 320,000.00 |
| Activity Tota | 1 | | | • | | 1,800,000.00 | | 3, | 960,000.00 | | 4, | 320,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C04 R | esponsibility Allo | wances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we DC | | | | | | | • | · | | ! | |
| C04S0A | To attend Perso | ns with Special Needs Ceremony by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Per Diem - Domestic-In-Country Allowance 220,000.00 2.00 440 | | | | | | | 7.00 | 1, | 540,000.00 |
| Activity Tota | ı | 440,000.00 | | | | | | | 320,000.00 | | 1, | 540,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates | |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|---------------------------|-----------------|------------|------------|-----------------|------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | • | • | • | | • | | • | • | | |
| Target: C04 R | Responsibility Allo | wances to 26 Head of Secondary Schools facilitated I | oy June 2027 | | | | SDG | V | FYDP | х | RPM | х | |
| Facility: Buhig | jwe DC | | | | | | | • | • | • | | • | |
| C04S0B | To procure item | s for special needs students by June 2024 | | | | | | | | | | | |
| | 21112105 | Other Uniformed Services | Each | 10,000.00 | 80.00 | 800,000.00 | 85.00 | | 850,000.00 | 90.00 | ! | 900,000.00 | |
| | 22013108 | Special Needs material and supplies-Education | Set | 280,000.00 | 2.00 | 560,000.00 | 1.20 | | 336,000.00 | 1.40 | ; | 392,000.00 | |
| Activity Tota | il | | • | • | • | 1,360,000.00 | | 1, | 186,000.00 | | 1,2 | 292,000.00 | |
| Cost Centre | Total | | | | | 5,000,000.00 8,843,000.00 | | | | | | | |
| Fund Source | e Total | | 727,936,000.00 | | 10,384, | 760,800.00 | | 12,633, | 817,600.00 | | | | |
| | | | Comn | nunity Health Fund | - iCHF | | | | | | | | |
| | | | Sub Vote: | 508-S1 Health Service | es Section | ı | | | | | | | |
| | | | Cost Centre | e: 508B Council Hosp | ital Service | es | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х | |
| Facility: Buhig | jwe | | | | | | | | | | | | |
| C01S07 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3, | 000,000.00 | 8.00 | 4, | 000,000.00 | |
| | 22004104 | Dental Supplies | 4.00 | 400,000.00 | 4.00 | | 400,000.00 | 8.00 | | 800,000.00 | | | |
| | 22004105 | 4.00 | 400,000.00 | 6.00 | | 600,000.00 | 8.00 | | 800,000.00 | | | | |
| | 22004107 | Laboratory Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 6.00 | | 600,000.00 | 8.00 | | 800,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 50,000.00 | 4.00 | 200,000.00 | 6.00 | | 300,000.00 | 8.00 | | 400,000.00 | |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 4.00 | 600,000.00 | 6.00 | | 900,000.00 | 8.00 | 1.: | 200,000.00 | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|--|--------------------------|---|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Activity Tota | ı | | • | | | 4,000,000.00 | | 5, | 800,000.00 | | 8,0 | 000,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C05S09 | To support refer | ral activities at Buhigwe council hospital quarterly by | June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 200.00 | 700,000.00 | 400.00 | 1, | 400,000.00 | 800.00 | 2,8 | 300,000.00 |
| Activity Tota | ı | | | | | 700,000.00 | | 1, | 400,000.00 | | 2,8 | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C05S0D | To conduct mon | thly blood collection campaign to 3 wards by June 20 | 24 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Piece | 50,000.00 | 4.00 | 200,000.00 | 16.00 | | 800,000.00 | 32.00 | 1,6 | 800,000.00 |
| Activity Tota | ıl | | | | | 200,000.00 | | | 800,000.00 | | 1,6 | 500,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C78 M | lanagement and | control of epidemics strengthened from 60% to 80% b | y June 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C78S01 | To provide incer | ntive package to 40 HCWS who attends epidemic dis- | eases at Buhigwe | e council hospital by Ju | ne 2023 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 4.00 | | 120,000.00 | 5.00 | , | 150,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 2.00 | 10,000.00 | 4.00 | | 20,000.00 | 10.00 | | 50,000.00 |
| Activity Tota | ı | | | | | 100,000.00 | | | 140,000.00 | | 2 | 200,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|----------------------|--------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | • | | • | • | | • | • | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we | | | | | | • | • | • | • | • | |
| D03S06 | To provide motiv | vation package of Non-salaried employee for cleannes | ss to the facility n | nonthly by June 2024 | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 60,000.00 | 27.00 | 1,620,000.00 | 8.00 | | 480,000.00 | 12.00 | | 720,000.00 |
| Activity Tota | ı | , | • | | • | 1,620,000.00 | | | 480,000.00 | | | 720,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we | | | | | | • | • | • | • | • | |
| D03S07 | To outsource ma | aintenance contract services of water system by June | 2024 | | | | | | | | | |
| | 22020109 | Water Pumps | Lumpsum | 120,000.00 | 4.00 | 480,000.00 | 8.00 | | 960,000.00 | 12.00 | 1,4 | 440,000.00 |
| Activity Tota | ı | | | • | • | 480,000.00 | | | 960,000.00 | | 1, | 440,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | • | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we | | | | | | • | • | • | • | • | |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth rur | nning of office quartely | to council H | lospital by June 2024 | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 150,000.00 | 4.00 | 600,000.00 | 8.00 | 1, | 200,000.00 | 12.00 | 1, | 800,000.00 |
| Activity Tota | vity Total 600,0 | | | | | | | 1, | 200,000.00 | | 1, | 800,000.00 |
| Objective: I Er | mergency and Di | saster Management Improved | | | | | | | | | | |
| Target: I01 En | nergency, prepar | edness and response intervention increased from 859 | % to 95% by June | e 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we | | | | | | • | • | • | , | - | |
| I01S01 | To provide incer | ntive package to 40 HCWS who attends Emergency | at Buhigwe counc | cil hospital by June 202 | 3 | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget E | stimates |
|--|--|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | > |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 10.00 | 300,000.00 | 8.00 | 2 | 240,000.00 | 8.00 | : | 240,000.00 |
| Activity Tota | nl | | | | • | 300,000.00 | | 2 | 240,000.00 | | : | 240,000.00 |
| Cost Centre | Total | | | | | 8,000,000.00 | | 11,0 | 020,000.00 | | 16,8 | 800,000.00 |
| | | | Cost C | Centre: 508D Health C | entres | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Janda | а | | | | | | | | | | | |
| C01S08 To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by June 2024 | | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 246,875.00 | 4.00 | 987,500.00 | 6.00 | .00 1,481 | | 8.00 | 1,9 | 975,000.00 |
| | 22004104 | Dental Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | 2 | 262,500.00 | 8.00 | ; | 350,000.00 |
| | 22004105 | Hospital Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | 2 | 262,500.00 | 8.00 | ; | 350,000.00 |
| | 22004107 | Laboratory Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | 2 | 262,500.00 | 8.00 | ; | 350,000.00 |
| | 31122205 | Medical Equipment | Each | 65,625.00 | 4.00 | 262,500.00 | 6.00 | ; | 393,750.00 | 8.00 | ! | 525,000.00 |
| Activity Tota | al | | | | | 1,775,000.00 | | 2,0 | 662,500.00 | | 3, | 550,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | rget: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027 | | | | | | | | FYDP | v | RPM | х |
| Facility: Janda | a | | | | | | | | | | | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 43,750.00 | 4.00 | 175,000.00 | 8.00 | (| 350,000.00 | 12.00 | , | 525,000.00 |
| Activity Tota | nl | | | | | 175,000.00 | | ; | 350,000.00 | | | 525,000.00 |

| | | Required Inpu | its | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|----------------------|--------------------------|-----------------|-------------------------|-----------------|-------------|---------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muya | ıma | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | pplies,ConsumambleMe | edical Suppl | ies, Labaratory Supplie | es and reag | ents quarte | rly by june 2 | 2024 | | |
| | 22004102 | Drugs and Medicines | Drugs | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2,3 | 250,000.00 | 8.00 | 4, | 500,000.00 |
| Activity Tota | al | | | | | 2,250,000.00 | | 2, | 250,000.00 | | 4, | 500,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | | • | |
| Target: E01 O | Organization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Janda | а | | | | | | | • | | | | |
| E01S0J | To provide routi | ne administration and logistics smooth running of hea | Ith facility in chan | ges offices quarterly by | June 2024 | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 1,250,000.00 | 1.00 | 1,250,000.00 | 2.00 | 2, | 500,000.00 | 3.00 | 3, | 750,000.00 |
| Activity Tota | al | , | • | | • | 1,250,000.00 | | 2, | 500,000.00 | | 3, | 750,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | • | |
| Target: E01 O | Organization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muya | ıma | | | | | | • | | | | • | |
| E01S0N | To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 390,000.00 | 2.00 | | 780,000.00 | 3.00 | 1, | 170,000.00 | | |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 6.00 | 300,000.00 | 6.00 | ; | 300,000.00 | 12.00 | | 600,000.00 |
| Activity Tota | al | 1 | | 1, | 080,000.00 | | 1, | 770,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|------------------|--|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | i |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | • | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Muya | ma | | | | | | | • | | | • | |
| E01S0P | To facilitate pay | ment of one accountant, 3 contracted staff salary and | 1 casual by June | 2024 | | | | | | | | |
| | 21112108 | Local Staff Salaries | Contract | 390,000.00 | 4.00 | 1,560,000.00 | 3.00 | 1, | 170,000.00 | 4.00 | 1,5 | 560,000.00 |
| Activity Tota | ıl | | | | | 1,560,000.00 | | 1, | 170,000.00 | | 1,5 | 60,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | | SDG | х | FYDP | ٧ | RPM | х | | | |
| Facility: Janda | a | | | | | | | - | | | | |
| F02S02 | To support enro | llment of 10 households in ICHF national fund by June | e 2024 | | | | | | | | | |
| | 21222107 | Community Health Fund- | Each | 30,000.00 | 10.00 | 300,000.00 | 12.00 | : | 360,000.00 | 15.00 | 4 | 50,000.00 |
| Activity Tota | ıl | | | | | 300,000.00 | | ; | 360,000.00 | | 4 | 50,000.00 |
| Cost Centre | Total | | | | | 8,000,000.00 | | 10, | 372,500.00 | | 16,1 | 05,000.00 |
| | | | Cost | Centre: 508E Dispens | saries | | | - | | - | - | |
| Objective: A S | Service improved | and HIV infection reduced | | | | | | | | | | |
| Target: A01 P | t: A01 Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2025 | | | | | | | х | FYDP | ٧ | RPM | х |
| Facility: Kilele | ma | | | | | | | | | | | |
| A01S01 | to conduct mont | hly outreach on HIV/AIDS screening and test to the co | ommunity by June | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 18,750.00 | 4.00 | 75,000.00 | 8.00 | | 150,000.00 | 12.00 | 2 | 225,000.00 |
| Activity Tota | ıl | | 75,000.00 | | | 150,000.00 | | 2 | 225,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we | | | | | | | | | | • | |
| C01S07 | To procure 1 ILS | S kit of medicine equipment supplies and laboratory ed | quipment quarter | ly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | ı | | • | • | • | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kajan | а | | | | | | | | | • | • | |
| C01S0A | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rter by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | | • | • | 100,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Katun | ndu | | | | | | | | | • | • | |
| C01S0A | To facilitate prod | curement of medicine,medical equipment and laborate | ory supplies quar | tey by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | vity Total 100,00 | | | | | | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kiban | de | | | | | | Į. | | • | • | | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and labarate | ory Supplies qua | rtery by june 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 22028101 | Medical and Laboratory equipment | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 8.00 | | 400,000.00 |
| Activity Tota | I | | | | | 50,000.00 | | | 200,000.00 | | | 400,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | - | | | | | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kibwig | gwa | | | | | | | • | • | | • | • |
| C01S08 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 12.00 | | 120,000.00 | 16.00 | | 160,000.00 |
| Activity Total | I | | 10,000.00 | | | 120,000.00 | | | 160,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | , | = | - | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kibwiç | gwa | | | | | | - | - | | | - | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 6.00 | 150,000.00 | 8.00 | | 200,000.00 | 12.00 | ; | 300,000.00 |
| Activity Total | I | | • | | - | 150,000.00 | | | 200,000.00 | | ; | 300,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kigog | we | | | | | | - | - | | - | - | |
| C01S07 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 13,750.00 | 4.00 | 55,000.00 | 4.40 | | 60,500.00 | 4.80 | | 66,000.00 |
| Activity Tota | I | | 55,000.00 | | | 60,500.00 | | | 66,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-------------------|--------------------------|---|--------------------|--------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | s |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | • | • | • | • | | • | • | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kigog | we | | | | | | | • | • | | • | • |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,000.00 | 1.00 | 5,000.00 | 1.54 | | 7,700.00 | 2.88 | | 14,400.00 |
| Activity Total | ı | | | | • | 5,000.00 | | | 7,700.00 | | | 14,400.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | • | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kileler | ma | | | | | | | • | • | | • | |
| C01S09 | To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, Lal | ooratory Su | pplies and reagents qu | arterly by ju | ıne 2024 | | | | |
| | 22004102 | Drugs and Medicines | kit | 9,375.00 | 4.00 | 37,500.00 | 8.00 | | 75,000.00 | 12.00 | | 112,500.00 |
| | 22004104 | Dental Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| | 22004105 | Hospital Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| | 22004107 | Laboratory Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 937.50 | 4.00 | 3,750.00 | 8.00 | | 7,500.00 | 12.00 | | 11,250.00 |
| | 31122205 | Medical Equipment | kit | 2,812.50 | 4.00 | 11,250.00 | 8.00 | | 22,500.00 | 12.00 | | 33,750.00 |
| Activity Tota | I | | | | | | | | 150,000.00 | | | 225,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kinazi | i | | | | | | | | | | | |
| C01S07 | To procure 1 kit | of medicine, equipment, hospital supplies and laborat | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 8.00 | | 400,000.00 | 16.00 | | 800,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| Activity Tota | 1 | | • | | | 50,000.00 | | | 400,000.00 | | | 800,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kirun | gu | | | | | | | | | | | • |
| C01S07 | To facilitate pro | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | 100000000000000000000000000000000000000 | | | | | | | 600,000.00 | 8.00 | | 800,000.00 |
| Activity Tota | ıl | | 100,000.00 | | | 600,000.00 | | | 800,000.00 | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | • | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kitam | buka | | | | | | | | | | | |
| C01S08 | To facilitate pro | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 21,187.50 | 2.00 | 42,375.00 | 4.00 | | 84,750.00 | 8.00 | | 169,500.00 |
| | 22004104 | Dental Supplies | kit | 14,406.25 | 4.00 | 57,625.00 | 6.00 | | 86,437.50 | 8.00 | | 115,250.00 |
| Activity Tota | ıl | | | • | | 100,000.00 | | | 171,187.50 | | | 284,750.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Migor | ngo | | | | | | | • | • | • | • | • |
| C01S08 | To facilitate pro | curement of medicine,medical equipment and laborate | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 | | | |
| Activity Tota | ıl | | | | 100,000.00 | | | 200,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget Es | stimates |
|----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | | | • | | • | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Mnan | ila | | | | | | | | | | • | |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory e | quipment quarterly by | June 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 5,000.00 | 10.00 | 50,000.00 | 4.00 | | 20,000.00 | 4.00 | | 20,000.00 |
| | 22004105 | Hospital Supplies | kit | 10,000.00 | 10.00 | 100,000.00 | 10.00 | | 100,000.00 | 10.00 | , | 100,000.00 |
| Activity Tota | I | | 1 | | | | | | | | , | 120,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muge | ra | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborat | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 4.00 | | 100,000.00 |
| Activity Tota | I | | | | | 100,000.00 | | | 100,000.00 | | , | 100,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muny | egera | | | | | | | | | | | |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborat | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | 75,000.00 | 4.00 | ; | 300,000.00 | 8.00 | (| 500,000.00 | | | |
| Activity Tota | I | 75,000 | | | | | | | 300,000.00 | | | 600,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | • | • | • | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Munz | eze | | | | | | | | • | | • | |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory supp | lies for health fac | cility lever quarterly by | June 2024 | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 4.00 | 200,000.00 | 8.00 | , | 400,000.00 | 12.00 | | 600,000.00 |
| Activity Tota | 1 | | | | | 200,000.00 | | | 400,000.00 | | | 600,000.00 |
| Objective: C A | Access to Quality | d Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Mway | ⁄aya | | | | | | 3 | - | | | | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | | 110,000.00 | 4.80 | | 120,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Tota | ıl | | | | | 110,000.00 | | | 121,000.00 | | | 132,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyaka | afumbe | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medical equipment and laboratory supplie | es quarterly by Ju | ne 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | | 200,000.00 |
| Activity Tota | ıl | | | | 200,000.00 | | | 200,000.00 | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | | | • | | | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Nyaki | imue | | | | | | | | | | • | |
| C01S0B | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 18,750.00 | 4.00 | 75,000.00 | 8.00 | | 150,000.00 | 12.00 | | 225,000.00 |
| Activity Tota | nl | | | • | | 75,000.00 | | 150,000.00 | | | | 225,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyam | nugali | | | | | | • | | | | • | |
| C01S08 | To facilitate prod | curement of medicine equipment supplies and laborate | ory equipment qu | arterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | | 110,000.00 | 4.80 | | 120,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Tota | il | | | | • | 110,000.00 | | | 121,000.00 | | | 132,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyani | koronko | | | | | | | | | | | |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | ory supplies quart | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | d Medicines kit 90,000.00 1.00 | | | | | | | 8.00 | | 720,000.00 |
| Activity Tota | il | 90,000.00 | | | | | | | | | | 720,000.00 |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forwar | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | | • | | • | • | | | | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Nyaru | ıboza | | | | | | | • | | | • | |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qua | artery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 1.00 | 75,000.00 | 1.10 | | 82,500.00 | 1.20 | | 90,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 15,000.00 | 1.00 | 15,000.00 | 1.10 | | 16,500.00 | 1.20 | | 18,000.00 |
| Activity Tota | ı | | | | | | | | | | , | 108,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Rusal | ра | | | | | | | | | | | |
| C01S0A | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | 2 | 200,000.00 |
| Activity Tota | I | | | | | 100,000.00 | | | 100,000.00 | | 2 | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Songa | ambele | | | | | | | | | | | |
| C01S08 | To procure 1 ILS | S kit of medicine, medical equipment, medical supplies | by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | | | | | | | | | 4 | 400,000.00 |
| Activity Tota | I | 100,000.00 | | | | | | | 200,000.00 | | | 400,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | • | • | | • | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Nyaru | ıboza | | | | | | | | • | | • | |
| C05S08 | To facilitate refe | rral services to 10 pregnant women quarterly by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 2.20 | | 66,000.00 | 2.40 | | 72,000.00 |
| Activity Tota | ı | | | • | • | 60,000.00 | | | 66,000.00 | | | 72,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Katun | ıdu | | | | | | | | | • | • | |
| C03S01 | To conduct mon | thly outreach on TB screening to 50 HH from the com | munity by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 1.00 | 40,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Tota | ı | | | • | • | 40,000.00 | | | 320,000.00 | | ; | 320,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 R 2027 | ate of patients w | ith complications associated with traditional medicine | and alternative h | ealing practices reduce | ed from 60% | 6 to 20% by June | SDG | х | FYDP | V | RPM | х |
| Facility: Songa | ambele | | | | | | | | • | • | • | |
| C11S01 | To conduct quar | terly meeting with traditional healers on how to detec | t diseases such | such as Ebola, Covid19 | by June 20 | 024 | | | | | | |
| | 21121103 | Food and Refreshment | Each | 17,500.00 | 4.00 | 70,000.00 | 8.00 | | 140,000.00 | 12.00 | | 210,000.00 |
| Activity Tota | vity Total 70,00 | | | | | | | | 140,000.00 | | : | 210,000.00 |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 20 | 27 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Nyaki | mue | | | | | | • | • | • | • | • | |
| D03S05 | To facilitate mot | ivation package for 1 non employed cleaner monthly b | oy June 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | S | No. of Units | Estimates | S |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 75,000.00 | 1.00 | 75,000.00 | 4.00 | | 300,000.00 | 8.00 | (| 600,000.00 |
| Activity Tota | nl | , | | | • | 75,000.00 | | | 300,000.00 | | | 600,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | | | | • | |
| Target: D12 S | State of HF innfra | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kibwi | gwa | | | | | | | | | | • | |
| D12S02 | To improve HF | infrastructure by June 2024 | | | | | | | | | | |
| | 31112102 | Office buildings and structures | Each | 40,000.00 | 1.00 | 40,000.00 | 12.00 | | 480,000.00 | 16.00 | | 640,000.00 |
| Activity Tota | nl | | 40,000.00 | | | 480,000.00 | | (| 640,000.00 | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | • | | | | • | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | jwe | | | | | | • | | | | • | |
| E01S0I | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 100,000.00 | 1.00 | 100,000.00 | 8.00 | | 800,000.00 | 8.00 | | 800,000.00 |
| Activity Tota | ıl | | | | • | 100,000.00 | | | 800,000.00 | | : | 800,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | • | | | | • | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kajan | na | | | | | | • | | | | • | • |
| E01S0Q | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | : | 320,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 48.00 | | 960,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | 1 | | | | | 100,000.00 | | 1, | 280,000.00 | | | 480,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|----------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | | • | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kiban | de | | | | | | | | | | • | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | Ith facility incharg | e offices quarterly by ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 1.00 | 40,000.00 | 4.00 | | 160,000.00 | 8.00 | ; | 320,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 10,000.00 | 1.00 | 10,000.00 | 4.00 | | 40,000.00 | 8.00 | | 80,000.00 |
| Activity Tota | I | | | | | 50,000.00 | | | 200,000.00 | | , | 400,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | othened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kigog | we | | | | | | | | | | | |
| E01S0G | To conduct 2 co | mmunity sensitization meeting on the importance of ic | CHF by June 202 | 24 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 1.00 | 40,000.00 | 2.20 | | 88,000.00 | 2.40 | | 96,000.00 |
| Activity Tota | I | | | | | 40,000.00 | | | 88,000.00 | | | 96,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kinazi | i | | | | | | • | • | | | • | |
| E01S0E | To provide routi | ne administrative and logistics for smooth running of h | nealth facility inch | arge's office by June 2 | 024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 1.00 | 50,000.00 | 8.00 | | 400,000.00 | 12.00 | (| 600,000.00 |
| Activity Tota | I | | | | | 50,000.00 | | | 400,000.00 | | | 600,000.00 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|----------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | • | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kirung | ju | | | | | | | • | • | | • | |
| E01S0M | To provide routi | ne administration and logistics smooth running of hea | Ith facility inchage | es offices quaterly by J | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 4.00 | | 120,000.00 | 8.00 | : | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 10,000.00 | 1.00 | 10,000.00 | 8.00 | | 80,000.00 | | 120,000.00 | |
| Activity Tota | I | | | • | • | 100,000.00 | | | 200,000.00 | | ; | 360,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kitam | buka | | | | | | | • | | | • | |
| E01S0K | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 4.00 | , | 400,000.00 |
| Activity Tota | I | | | • | | 100,000.00 | | | 200,000.00 | | , | 400,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Mnani | ila | | | | | | | • | | | ' | |
| E01S0C | To facilitate prin | ting of 20 HMIS books for Health Facility quarterly by | June,2024 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Each | 15,000.00 | 2.00 | 30,000.00 | 2.00 | | 30,000.00 | 2.00 | | 30,000.00 |
| Activity Tota | I | | 30,000.00 | | | 30,000.00 | | | 30,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Mnan | ila | | | | | | | • | | | • | |
| E01S0D | To facilitate mor | nthly financial managemant and reconciliation through | FFARS by june | 2024 | | | | | | | | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | | 120,000.00 | 12.00 | | 120,000.00 |
| Activity Tota | ı | | • | • | | 120,000.00 | | | 120,000.00 | | | 120,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | • | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Muny | egera | | | | | | | • | | • | • | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 75,000.00 | 1.00 | 75,000.00 | 4.00 | | 300,000.00 | 4.00 | ; | 300,000.00 |
| Activity Tota | ı | | | • | | 75,000.00 | | | 300,000.00 | | ; | 300,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Nyaka | afumbe | | | | | | | • | | • | • | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | | 200,000.00 | | | |
| Activity Tota | ity Total 50,00 | | | | | | | | 200,000.00 | | : | 200,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | • | - | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Nyam | ugali | | | | | | • | • | | • | • | |
| E01S0D | To provide routing | ne administrative and logistics smooth running of heal | th facility incharg | e's office quarterly by j | une 2024 | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--|--|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | al | | | | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Rusal | ba | | | | | | • | - | | | | |
| E01S0F | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22001103 | Printing and Photocopy paper | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | al | | 100,000.00 | | | 480,000.00 | | | 480,000.00 | | | |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Songa | ambele | | | | | | | | | | | |
| E01S0L | To provide ICHF | cards to 5 most vulnerable children and orphancy by | June 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | Each | 30,000.00 | 1.00 | 30,000.00 | 2.00 | | 60,000.00 | 3.00 | | 90,000.00 |
| Activity Tota | al | | | | | 30,000.00 | | | 60,000.00 | | | 90,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 S | t: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027 | | | | | | | | FYDP | V | RPM | х |
| Facility: Katur | ndu | | | | | | | | | | | |
| F02S03 | To provide iCHF | cards to 2 most vulnerable children and orphan by Ju | | | | | | | | | | |
| | 22032110 | Insurance Expenses | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 | | | |
| Activity Tota | al | | 60,000.00 | | | 60,000.00 | | | 60,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | х | FYDP | V | RPM | х |
| Facility: Muge | ra | | | | | | | • | | | • | |
| F02S02 | To enroll 10 vulr | nerable HH to the improved CHF by June 2024 | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 10,000.00 | 10.00 | 100,000.00 | 10.00 | | 100,000.00 | 10.00 | , | 100,000.00 |
| Activity Tota | ıl | | | • | | 100,000.00 | | | 100,000.00 | | | 100,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | | | • | | | • | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | | SDG | х | FYDP | V | RPM | х | | | |
| Facility: Mway | /aya | | | | | | | • | • | | • | |
| F02S02 | To facilitate enro | olment of 10 Households into iCHF Community fund b | y June 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 3.00 | 90,000.00 | 11.00 | | 330,000.00 | 12.00 | ; | 360,000.00 |
| Activity Tota | ıl | | • | • | | 90,000.00 | | | 330,000.00 | | ; | 360,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | • | | | • | |
| Target: Y01 C | overage of vitam | in A supplementation increased from 97% to 100% by | / June 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Migor | ngo | | | | | | | | ! | | ! | |
| Y01S03 | To provide educ | ation and campaign on vitamin A, mebendazole and h | nealth education | biannually by June 202 | 24 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 2.50 | 100,000.00 | 4.00 | | 160,000.00 | 6.00 | | 240,000.00 |
| Activity Tota | ıl | | | 100,000.00 | | | 160,000.00 | | : | 240,000.00 | | |
| Cost Centre | Total | | | | | 3,990,000.00 | | 11, | 523,387.50 | | 14,0 | 678,150.00 |
| | | | Cost Centre | e: 508B Council Hosp | ital Service | es | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | • | | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | • | | | |
| C01S07 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3, | 000,000.00 | 8.00 | 4,0 | 000,000.00 |
| | 22004104 | Dental Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 4.00 | | 400,000.00 | 8.00 | 8 | 300,000.00 |
| | 22004105 | Hospital Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 6.00 | | 600,000.00 | 8.00 | 8 | 300,000.00 |
| | 22004107 | Laboratory Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 6.00 | | 600,000.00 | 8.00 | 8 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 50,000.00 | 4.00 | 200,000.00 | 6.00 | | | 8.00 | 4 | 100,000.00 |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 4.00 | 600,000.00 | 6.00 | | 900,000.00 | 8.00 | 1,2 | 200,000.00 |
| Activity Tota | ıl | | - | | - | 4,000,000.00 | | 5, | 800,000.00 | | 8,0 | 000,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | - | | | | - | - | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | - | | | - | |
| C05S09 | To support refer | ral activities at Buhigwe council hospital quarterly by J | June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 200.00 | 700,000.00 | 400.00 | 1, | 400,000.00 | 800.00 | 2,8 | 300,000.00 |
| Activity Tota | l | | • | | - | 700,000.00 | | 1, | 400,000.00 | | 2,8 | 300,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C05S0D | To conduct mon | thly blood collection campaign to 3 wards by June 202 | 24 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Piece | 50,000.00 | 4.00 | 200,000.00 | 16.00 | | 800,000.00 | 32.00 | 1,6 | 600,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|----------------------|--------------------------|-----------------|-------------------|-----------------|--------------------------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| Activity Tota | ı | | • | | • | 200,000.00 | | | 800,000.00 | | 1, | 600,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C78 M | lanagement and | control of epidemics strengthened from 60% to 80% b | y June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C78S01 | To provide incer | ntive package to 40 HCWS who attends epidemic disc | eases at Buhigw | e council hospital by Ju | ne 2023 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 4.00 | | 120,000.00 | 5.00 | | 150,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 2.00 | 10,000.00 | 4.00 | 0 20,000.00 10.0 140,000.00 | | 10.00 | | 50,000.00 |
| Activity Tota | Total 100,0 | | | | | | | | 140,000.00 | | | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | • | • | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | • | • | • |
| D03S06 | To provide motiv | vation package of Non-salaried employee for cleannes | ss to the facility n | nonthly by June 2024 | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 60,000.00 | 27.00 | 1,620,000.00 | 8.00 | | 480,000.00 | 12.00 | | 720,000.00 |
| Activity Tota | l | | , | • | | 1,620,000.00 | | | 480,000.00 | | , | 720,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | | | • | • | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | • | • | • | • |
| D03S07 | To outsource ma | aintenance contract services of water system by June | 2024 | | | | | | | | | |
| | 22020109 | Water Pumps | 480,000.00 | 8.00 | | 960,000.00 | 12.00 | 1, | 440,000.00 | | | |
| Activity Tota | l | 480,000.00 | | | | | | | | | 1, | 440,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------------|-----------------|----------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | . |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | | • | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | ıwe | | | | | | | • | • | | • | |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth run | ning of office quartely t | o council H | ospital by June 2024 | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 150,000.00 | 4.00 | 600,000.00 | 8.00 | 1, | 200,000.00 | 12.00 | 1,8 | 800,000.00 |
| Activity Tota | 1 | , | | • | • | 600,000.00 | | 1, | 200,000.00 | | 1,8 | 800,000.00 |
| Objective: I Er | mergency and Di | saster Management Improved | | | | • | | • | | | | |
| Target: I01 En | nergency, prepar | edness and response intervention increased from 859 | % to 95% by June | 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | ıwe | | | | | | | • | | | • | |
| I01S01 | To provide incer | ntive package to 40 HCWS who attends Emergency | at Buhigwe counc | il hospital by June 202 | 3 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 10.00 | 300,000.00 | 8.00 | | 240,000.00 | 8.00 | 2 | 240,000.00 |
| Activity Tota | ıl | | | | | 300,000.00 | | | 240,000.00 | | : | 240,000.00 |
| Cost Centre | Total | | | | | 8,000,000.00 | | 11, | 020,000.00 | | 16,8 | 800,000.00 |
| | | | Cost C | entre: 508D Health C | entres | | | | | | • | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Janda | 3 | | | | | | | • | | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies quai | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 246,875.00 | 4.00 | 987,500.00 | 6.00 | 1, | 481,250.00 | 8.00 | 1,9 | 975,000.00 |
| | 22004104 | Dental Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | | 262,500.00 | 8.00 | ; | 350,000.00 |
| | 22004105 | Hospital Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | | 262,500.00 | 8.00 | ; | 350,000.00 |
| | 22004107 | Laboratory Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | | 262,500.00 | 8.00 | ; | 350,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---------------------|--------------------------|-----------------|--------------------------|-----------------|-------------|---------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| | 31122205 | Medical Equipment | Each | 65,625.00 | 4.00 | 262,500.00 | 6.00 | | 393,750.00 | 8.00 | Ę | 525,000.00 |
| Activity Tota | 1 | | • | • | | 1,775,000.00 | | 2, | 662,500.00 | | 3,5 | 550,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Janda | l | | | | | | | | | | • | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 43,750.00 | 4.00 | 175,000.00 | 8.00 | | 350,000.00 | 12.00 | 5 | 525,000.00 |
| Activity Tota | l | | 175,000.00 | | : | 350,000.00 | | | 525,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muyar | ma | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | plies,ConsumambleMe | edical Supp | lies, Labaratory Supplie | es and reag | ents quarte | rly by june 2 | 2024 | | |
| | 22004102 | Drugs and Medicines | Drugs | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2, | 250,000.00 | 8.00 | 4,5 | 500,000.00 |
| Activity Tota | I | | | | | 2,250,000.00 | | 2, | 250,000.00 | | 4,5 | 500,000.00 |
| Objective: E G | ood Governance | e and Administrative Services Enhanced | | | | | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Janda | | | | | | | • | • | • | • | • | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility in chan | ges offices quarterly by | / June 2024 | 1 | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 1,250,000.00 | 1.00 | 1,250,000.00 | 2.00 | 2, | 500,000.00 | 3.00 | 3,7 | 750,000.00 |
| Activity Total | I | 1,250,000. | | | | | | | | | 3,7 | 750,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget Es | timates |
|---|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | , |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muyar | ma | | | | | | | | | | | |
| E01S0N | To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 390,000.00 | 1.00 | 390,000.00 | 2.00 | | 780,000.00 | 3.00 | 1, | 170,000.00 |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 6.00 | 300,000.00 | 6.00 | | 300,000.00 | 12.00 | (| 500,000.00 |
| Activity Tota | ı | | | • | | 690,000.00 | | 1, | 080,000.00 | | 1,7 | 770,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | | SDG | х | FYDP | х | RPM | х | | | |
| Facility: Muyar | ma | | | | | | | | | | | |
| E01S0P | To facilitate pay | ment of one accountant, 3 contracted staff salary and | 1 casual by June | 2024 | | | | | | | | |
| | 21112108 | Local Staff Salaries | Contract | 390,000.00 | 4.00 | 1,560,000.00 | 3.00 | 1, | 170,000.00 | 4.00 | 1, | 560,000.00 |
| Activity Tota | ıl | | | | | 1,560,000.00 | | 1, | 170,000.00 | | 1, | 560,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Janda | a | | | | | | | | | | | |
| F02S02 | To support enro | llment of 10 households in ICHF national fund by June | e 2024 | | | | | | | | | |
| | 21222107 | Community Health Fund- | 300,000.00 | 12.00 | | 360,000.00 | 15.00 | 4 | 450,000.00 | | | |
| Activity Tota | ı | | | 300,000.00 | | | 360,000.00 | | 4 | 450,000.00 | | |
| Cost Centre | Total | | 8,000,000.00 | | 10, | 372,500.00 | | 16, | 105,000.00 | | | |
| | | | Cost | Centre: 508E Dispens | saries | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| Objective: A S | Service improved | and HIV infection reduced | | | • | | | • | | | • | |
| Target: A01 P | revalence of HIV | /AIDS reduced from 0.1% to 0.09% by 2025 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kilele | ma | | | | | | | | | | • | |
| A01S01 | to conduct mont | hly outreach on HIV/AIDS screening and test to the co | ommunity by June | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 18,750.00 | 4.00 | 75,000.00 | 8.00 | | 150,000.00 | 12.00 | | 225,000.00 |
| Activity Tota | ı | | | | | 75,000.00 | | | 150,000.00 | | : | 225,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | • | |
| C01S07 | To procure 1 ILS | S kit of medicine equipment supplies and laboratory ed | quipment quarterl | y by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kajan | а | | | | | | | | | | • | |
| C01S0A | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies quai | ter by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | 100,000.00 | | | 200,000.00 | | : | 200,000.00 | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Katun | ıdu | | | | | | | - | | | | |
| C01S0A | To facilitate prod | curement of medicine,medical equipment and laborate | ory supplies quart | ey by june 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | : | 200,000.00 |
| Activity Total | l | | • | • | | 100,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kiban | de | | | | | | - | | | | | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and labarate | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 8.00 | , | 400,000.00 |
| Activity Total | Į | | 50,000.00 | | | 200,000.00 | | | 400,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kibwig | gwa | | | | | | • | - | | • | | |
| C01S08 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 12.00 | | 120,000.00 | 16.00 | | 160,000.00 |
| Activity Total | I | | | | | 10,000.00 | | | 120,000.00 | | , | 160,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kibwig | gwa | | | | | | - | = | | - | - | - |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 6.00 | 150,000.00 | 8.00 | | 200,000.00 | 12.00 | ; | 300,000.00 |
| Activity Total | I | | 150,000.00 | | | 200,000.00 | | ; | 300,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|--------------------|--------------------------|-----------------|------------------------|-----------------|------------|-----------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | • | | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | | • | • | | • | |
| C01S07 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 13,750.00 | 4.00 | 55,000.00 | 4.40 | | 60,500.00 | 4.80 | | 66,000.00 |
| Activity Tota | ı | | • | | • | 55,000.00 | | | 60,500.00 | | | 66,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | | • | • | | • | |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,000.00 | 1.00 | 5,000.00 | 1.54 | | 7,700.00 | 2.88 | | 14,400.00 |
| Activity Tota | ıl | | - | , | = | 5,000.00 | | | 7,700.00 | | | 14,400.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kilele | ma | | | | | | | | - | - | | |
| C01S09 | To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, Lal | oratory Su | pplies and reagents qu | arterly by ju | ıne 2024 | | | | |
| | 22004102 | Drugs and Medicines | kit | 9,375.00 | 4.00 | 37,500.00 | 8.00 | | 75,000.00 | 12.00 | | 112,500.00 |
| | 22004104 | Dental Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| | 22004105 | Hospital Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| | 22004107 | Laboratory Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 937.50 | 4.00 | 3,750.00 | 8.00 | | 7,500.00 | 12.00 | | 11,250.00 |
| | 31122205 | Medical Equipment | kit | 2,812.50 | 4.00 | 11,250.00 | 8.00 | | 22,500.00 | 12.00 | | 33,750.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | , |
| Activity Tota | ı | | | | | 75,000.00 | | | 150,000.00 | | : | 225,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kinaz | i | | | | | | | | | | | |
| C01S07 | To procure 1 kit | of medicine, equipment, hospital supplies and laborat | ory supplies quar | terly by June 2023 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 8.00 | | 400,000.00 | 16.00 | : | 800,000.00 |
| Activity Tota | ıl | | | | | 50,000.00 | | | 400,000.00 | | : | 800,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | - | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kirun | gu | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies quar | tery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 6.00 | | 600,000.00 | 8.00 | : | 800,000.00 |
| Activity Tota | 1 | | | | | 100,000.00 | | | 600,000.00 | | : | 800,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kitam | buka | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 21,187.50 | 2.00 | 42,375.00 | 4.00 | | 84,750.00 | 8.00 | | 169,500.00 |
| | 22004104 | Dental Supplies | kit | 14,406.25 | 4.00 | 57,625.00 | 6.00 | | 86,437.50 | 8.00 | , | 115,250.00 |
| Activity Tota | ıl | | 100,000.00 | | | 171,187.50 | | : | 284,750.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | ÷ |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | | | • | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Migor | ngo | | | | | | | • | • | | • | |
| C01S08 | To facilitate prod | curement of medicine,medical equipment and laborate | ory supplies quar | tey by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | 1 | | | • | | 100,000.00 | | , | 100,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | | - | | | | |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory e | quipment quarterly by | June 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 5,000.00 | 10.00 | 50,000.00 | 4.00 | | 20,000.00 | 4.00 | | 20,000.00 |
| | 22004105 | Hospital Supplies | kit | 10,000.00 | 10.00 | 100,000.00 | 10.00 | | 100,000.00 | 10.00 | | 100,000.00 |
| Activity Tota | ıl | | | | | 150,000.00 | | | 120,000.00 | | | 120,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | | • | • | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborat | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 4.00 | | 100,000.00 |
| Activity Tota | ıl | | | | | 100,000.00 | | | 100,000.00 | | | 100,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates | | | | | |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|--|--|--|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | \$ | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | • | • | | | • | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х | | | | | |
| Facility: Muny | egera | | | | | | | | | | • | | | | | | |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies quai | rterly by june 2024 | | | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 1.00 | 75,000.00 | 4.00 | | 300,000.00 | 8.00 | | 600,000.00 | | | | | |
| Activity Tota | 1 | | | | | 75,000.00 | | | 300,000.00 | | | 600,000.00 | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х | | | | | |
| Facility: Munze | eze | | | | | | 3 | - | | | | | | | | | |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory supp | lies for health fac | cility lever quarterly by | June 2024 | | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 4.00 | 200,000.00 | 8.00 | | 400,000.00 | 12.00 | | 600,000.00 | | | | | |
| Activity Tota | .1 | | - | | | 200,000.00 | | | 400,000.00 | | | 600,000.00 | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х | | | | | |
| Facility: Mway | /aya | | | | | | • | | | | • | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | | 110,000.00 | 00.00 4.80 120, | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | 12,000.00 | | | | | | |
| Activity Tota | ıl | | | | | 110,000.00 | | | 121,000.00 | | | 132,000.00 | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates | | | | |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|--|--|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | • | • | • | • | | | • | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х | | | | |
| Facility: Nyaka | afumbe | | | | | | | | | | • | | | | | |
| C01S07 | To facilitate prod | curement of medical equipment and laboratory supplie | es quarterly by Ju | ne 2024 | | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | | 200,000.00 | | | | |
| Activity Tota | 1 | | | | | 50,000.00 | | | 200,000.00 | | | 200,000.00 | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х | | | | |
| Facility: Nyaki | mue | | | | | | 3 | - | | | | | | | | |
| C01S0B | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies quar | tery by june 2024 | | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 18,750.00 | 4.00 | 75,000.00 | 8.00 | | 150,000.00 | 12.00 | : | 225,000.00 | | | | |
| Activity Tota | 1 | | - | | = | 75,000.00 | | | 150,000.00 | | | 225,000.00 | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х | | | | |
| Facility: Nyam | nugali | | | | | | • | | | | • | | | | | |
| C01S08 | To facilitate prod | curement of medicine equipment supplies and laborate | ory equipment qu | arterly by June 2024 | | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | | 110,000.00 | 00 4.80 120, | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | 12,000.00 | | | | | |
| Activity Tota | ıl | | | | | 110,000.00 | | | 121,000.00 | | | 132,000.00 | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | • | • | | • | • | | • | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyanl | koronko | | | | | | | • | • | • | | • |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 90,000.00 | 1.00 | 90,000.00 | 6.00 | | 540,000.00 | 8.00 | | 720,000.00 |
| Activity Tota | nl | | | | | 90,000.00 | | | 540,000.00 | | | 720,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaru | ıboza | | | | | | | • | • | • | | • |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qua | artery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 1.00 | 75,000.00 | 1.10 | | 82,500.00 | 1.20 | | 90,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 15,000.00 | 1.00 | 15,000.00 | 1.10 | | 16,500.00 | 1.20 | | 18,000.00 |
| Activity Tota | nl | | | • | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | • | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Rusal | ba | | | | | | • | • | • | • | • | • |
| C01S0A | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | irtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | il | 100,000.0 | | | | | | | | | | 200,000.00 |

| | | Required Input | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | • | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Songa | ambele | | | | | | | | • | | | |
| C01S08 | To procure 1 ILS | S kit of medicine, medical equipment, medical supplies | s, dental supplies | , laboratory supplies ar | nd reagent | by JUNE 2024 | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 4.00 | | 400,000.00 |
| Activity Tota | I | | | • | | 100,000.00 | | | 200,000.00 | | | 400,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaru | boza | | | | | | = | - | - | • | - | |
| C05S08 | To facilitate refe | rral services to 10 pregnant women quarterly by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 2.20 | | 66,000.00 | 2.40 | | 72,000.00 |
| Activity Total | I | | | | - | 60,000.00 | | | 66,000.00 | | | 72,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 TI | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Katun | du | | | | | | | | | | | |
| C03S01 | To conduct mon | thly outreach on TB screening to 50 HH from the com | munity by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 1.00 | 40,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Total | I | | | | | 40,000.00 | | | 320,000.00 | | ; | 320,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 R 2027 | ate of patients w | th complications associated with traditional medicine | and alternative h | ealing practices reduce | d from 60% | 6 to 20% by June | SDG | х | FYDP | х | RPM | х |
| Facility: Songa | ambele | | | | | | | | | | | |
| C11S01 | To conduct quar | terly meeting with traditional healers on how to detec | t diseases such s | such as Ebola, Covid19 | by June 2 | 024 | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| | 21121103 | Food and Refreshment | Each | 17,500.00 | 4.00 | 70,000.00 | 8.00 | | 140,000.00 | 12.00 | : | 210,000.00 |
| Activity Tota | I | | | | • | 70,000.00 | | | 140,000.00 | | : | 210,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | | | | • | |
| Target: D03 Sa | anitation facilities | s increased at health facilities from 70% to 95% by 200 | 27 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyakir | mue | | | | | | | | • | | • | • |
| D03S05 | To facilitate mot | ivation package for 1 non employed cleaner monthly b | y June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 75,000.00 | 1.00 | 75,000.00 | 4.00 | | 300,000.00 | 8.00 | | 600,000.00 |
| Activity Tota | I | | | • | • | 75,000.00 | | | 300,000.00 | | (| 600,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | = | = | | | | |
| Target: D12 St | tate of HF innfra | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kibwig | gwa | | | | | | | | | | | |
| D12S02 | To improve HF i | infrastructure by June 2024 | | | | | | | | | | |
| | 31112102 | Office buildings and structures | Each | 40,000.00 | 1.00 | 40,000.00 | 12.00 | | 480,000.00 | 16.00 | | 640,000.00 |
| Activity Tota | I | | | • | | 40,000.00 | | | 480,000.00 | | (| 640,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | - | - | | | | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | • | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| E01S0I | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 100,000.00 | 1.00 | 100,000.00 | 8.00 | | 800,000.00 | 8.00 | | 800,000.00 |
| Activity Tota | I | | 100,000.00 | | | 800,000.00 | | , | 800,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kajan | ıa | | | | | | | - | • | • | = | |
| E01S0Q | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 48.00 | | 960,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | ı | | | | | 100,000.00 | | 1, | 280,000.00 | | | 480,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kiban | ıde | | | | | | | | | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 1.00 | 40,000.00 | 4.00 | | 160,000.00 | 8.00 | ; | 320,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 10,000.00 | 1.00 | 10,000.00 | 4.00 | | 40,000.00 | 8.00 | | 80,000.00 |
| Activity Tota | 1 | | | | | 50,000.00 | | | 200,000.00 | | | 400,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kigog | ıwe | | | | | | | • | • | | • | |
| E01S0G | To conduct 2 co | mmunity sensitization meeting on the importance of i | | | | | | | | | | |
| | 21113103 | Extra-Duty Person 40,000.00 1.00 40,000.00 2 | | | | | | | 88,000.00 | 2.40 | | 96,000.00 |
| Activity Tota | ıl | | 40,000.00 | | | 88,000.00 | | | 96,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | s |
| Objective: E G | Good Governance | and Administrative Services Enhanced | • | • | • | | • | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75° | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kinaz | i | | | | | | • | • | • | | • | • |
| E01S0E | To provide routi | ne administrative and logistics for smooth running of h | ealth facility inch | narge's office by June 2 | 024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 1.00 | 50,000.00 | 8.00 | | 400,000.00 | 12.00 | | 600,000.00 |
| Activity Tota | l | , | • | • | • | 50,000.00 | | | 400,000.00 | | | 600,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75° | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kirun | gu | | | | | | | • | • | | | ! |
| E01S0M | To provide routi | ne administration and logistics smooth running of heal | th facility inchag | es offices quaterly by J | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 4.00 | | 120,000.00 | 8.00 | | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 10,000.00 | 1.00 | 10,000.00 | 8.00 | | 80,000.00 | 12.00 | | 120,000.00 |
| Activity Tota | ı | | • | | | 100,000.00 | | | 200,000.00 | | ; | 360,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | • | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75° | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kitam | buka | | | | | | • | • | | | • | |
| E01S0K | To facilitate mot | vation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 4.00 | | 400,000.00 |
| Activity Tota | l | , | | | 200,000.00 | | | 400,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | timates | |
|-----------------|--|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | | • | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х | |
| Facility: Mnani | ila | | | | | | • | • | • | • | • | | |
| E01S0C | To facilitate prin | ting of 20 HMIS books for Health Facility quarterly by | June,2024 | | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Each | 15,000.00 | 2.00 | 30,000.00 | 2.00 | | 30,000.00 | 2.00 | | 30,000.00 | |
| Activity Tota | I | | • | • | • | 30,000.00 | | | 30,000.00 | | | 30,000.00 | |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | • | • | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х | |
| Facility: Mnani | ila | | | | | | • | • | | • | • | | |
| E01S0D | To facilitate monthly financial managemant and reconciliation through FFARS by june 2024 | | | | | | | | | | | | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | | 120,000.00 | 12.00 | | 120,000.00 | |
| Activity Tota | I | | | • | • | 120,000.00 | | | 120,000.00 | | | 120,000.00 | |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х | |
| Facility: Muny | egera | | | | | | • | • | | • | • | | |
| E01S0J | To provide routing | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 75,000.00 | 1.00 | 75,000.00 | 4.00 | | 300,000.00 | 4.00 | ; | 300,000.00 | |
| Activity Tota | | | | | | | | | 300,000.00 | | ; | 300,000.00 | |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х | |
| Facility: Nyaka | afumbe | | | | | | | • | • | • | | | |
| E01S0H | To provide routing | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|----------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| | 21113103 | Extra-Duty | Lumpsum | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | 2 | 200,000.00 |
| Activity Tota | ıl | | | | | 50,000.00 | | | 200,000.00 | | 2 | 200,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyam | nugali | | | | | | | | | | | |
| E01S0D | To provide routi | ne administrative and logistics smooth running of heal | th facility incharg | e's office quarterly by j | une 2024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | , | 108,000.00 |
| Activity Tota | il | | | | | 90,000.00 | | | 99,000.00 | | , | 108,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Rusal | ba | | | | | | | | | | | |
| E01S0F | To provide routi | ne administration and logistics smooth running of heal | th facility in charg | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | 3 | 320,000.00 |
| | 22001103 | Printing and Photocopy paper | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 8.00 | | 160,000.00 | 8.00 | , | 160,000.00 |
| Activity Tota | ıl | | | | | 100,000.00 | | | 480,000.00 | | 4 | 480,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Songa | ambele | | | | | | | | | | | |
| E01S0L | To provide ICHF | cards to 5 most vulnerable children and orphancy by | | | | | | | | | | |
| | 22032110 | Insurance Expenses | Each | 30,000.00 | 1.00 | 30,000.00 | 2.00 | | 60,000.00 | 3.00 | | 90,000.00 |
| Activity Tota | ıl | | 30,000.00 | | | 60,000.00 | | | 90,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates | |
|-----------------|---|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . | |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | • | • | | • | • | | • | • | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х | |
| Facility: Katun | du | | | | | | | • | • | | • | | |
| F02S03 | To provide iCHF | cards to 2 most vulnerable children and orphan by Ju | une 2024 | | | | | | | | | | |
| | 22032110 | Insurance Expenses | Each | 30,000.00 | 2.00 | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 | |
| Activity Tota | I | | • | • | • | 60,000.00 | | | 60,000.00 | | | 60,000.00 | |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | • | • | | • | • | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х | |
| Facility: Muge | ra | | | | | | | | | • | | | |
| F02S02 | To enroll 10 vulnerable HH to the improved CHF by June 2024 | | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 10,000.00 | 10.00 | 100,000.00 | 10.00 | | 100,000.00 | 10.00 | | 100,000.00 | |
| Activity Tota | I | | - | | | 100,000.00 | | | 100,000.00 | | | 100,000.00 | |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х | |
| Facility: Mway | aya | | | | | | - | | | • | | | |
| F02S02 | To facilitate enro | olment of 10 Households into iCHF Community fund b | y June 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 3.00 | 90,000.00 | 11.00 | | 330,000.00 | 12.00 | ; | 360,000.00 | |
| Activity Tota | rity Total 90,4 | | | | | | | | 330,000.00 | | ; | 360,000.00 | |
| Objective: Y M | Iulti-Sectorial Nu | trition Services Improved | | | | | | | | | | | |
| Target: Y01 C | overage of vitam | in A supplementation increased from 97% to 100% by | / June 2027 | | | | SDG | х | FYDP | х | RPM | х | |
| Facility: Migon | igo | | | | | | | | | • | - | | |
| Y01S03 | To provide educ | ation and campaign on vitamin A, mebendazole and h | nealth education | biannually by June 202 | 24 | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates | | |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|-------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 2.50 | 100,000.00 | 4.00 | | 160,000.00 | 6.00 | : | 240,000.00 | | |
| Activity Tota | al | | | • | | 100,000.00 | | , | 160,000.00 | | : | 240,000.00 | | |
| Cost Centre | Total | | | | | 3,990,000.00 | | 11, | 523,387.50 | | 14, | 678,150.00 | | |
| | | | Cost Centre | : 508B Council Hosp | ital Service | es | | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V | | |
| Facility: Buhig | gwe | | | | | | | | | | | | | |
| C01S07 | To procure one | ocure one kit of Medical commodities for council hospital quarterly by June 2024 | | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3, | 000,000.00 | 8.00 | 4,0 | 000,000.00 | | |
| | 22004104 | Dental Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 4.00 | | 400,000.00 | 8.00 | 1 | 800,000.00 | | |
| | 22004105 | Hospital Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 6.00 | | 600,000.00 | 8.00 | 1 | 800,000.00 | | |
| | 22004107 | Laboratory Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 6.00 | | 600,000.00 | 8.00 | 1 | 800,000.00 | | |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 50,000.00 | 4.00 | 200,000.00 | 6.00 | ; | 300,000.00 | 8.00 | 4 | 400,000.00 | | |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 4.00 | 600,000.00 | 6.00 | , | 900,000.00 | 8.00 | 1,2 | 200,000.00 | | |
| Activity Tota | al | | | | | 4,000,000.00 | | 5, | 800,000.00 | | 8,0 | 000,000.00 | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 N | Naternal mortality | nal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027 | | | | | | х | FYDP | х | RPM | V | | |
| Facility: Buhig | gwe | | | | | | | | | | | | | |
| C05S09 | To support refer | ral activities at Buhigwe council hospital quarterly by | June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 200.00 | 700,000.00 | 400.00 | 1,4 | 400,000.00 | 800.00 | 2,8 | 800,000.00 | | |
| Activity Tota | al | 700,000.0 | | | | | | | | | 2,8 | 800,000.00 | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|---|---|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | s |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | • | • | | • | • | | | • | |
| Target: C05 M | Maternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | jwe | | | | | | | | | | • | |
| C05S0D | To conduct mon | thly blood collection campaign to 3 wards by June 20 | 24 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Piece | 50,000.00 | 4.00 | 200,000.00 | 16.00 | | 800,000.00 | 32.00 | 1, | 600,000.00 |
| Activity Tota | nl | | | | | 200,000.00 | | | 800,000.00 | 1, | 600,000.00 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C78 M | lanagement and | control of epidemics strengthened from 60% to 80% b | y June 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | jwe | | | | | | • | | • | | • | • |
| C78S01 | To provide incer | ntive package to 40 HCWS who attends epidemic dis- | eases at Buhigw | e council hospital by Ju | ne 2023 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 4.00 | | 120,000.00 | 5.00 | | 150,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 2.00 | 10,000.00 | 4.00 | | 20,000.00 | 10.00 | | 50,000.00 |
| Activity Tota | nl | | | | | 100,000.00 | | | 140,000.00 | | | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | Sanitation facilities | s increased at health facilities from 70% to 95% by 20 | 27 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | jwe | | | | | | • | • | | | • | • |
| D03S06 | To provide motivation package of Non-salaried employee for cleanness to the facility monthly by June 2024 | | | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 60,000.00 | 27.00 | 1,620,000.00 | 8.00 | | 480,000.00 | 12.00 | | 720,000.00 |
| Activity Tota | ıl | , | • | • | • | 1,620,000.00 | | | 480,000.00 | | | 720,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates | |
|-----------------|---|--|--------------------|---------------------------|-----------------|----------------------|-----------------|------------|------------|-----------------|------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 3 | |
| Objective: D Q | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | • | | |
| Target: D03 Sa | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | ٧ | |
| Facility: Buhig | we | | | | | | | | • | | • | | |
| D03S07 | To outsource ma | aintenance contract services of water system by June | 2024 | | | | | | | | | | |
| | 22020109 | Water Pumps | Lumpsum | 120,000.00 | 4.00 | 480,000.00 | 8.00 | | 960,000.00 | 12.00 | 1,4 | 140,000.00 | |
| Activity Total | I | | | | | 480,000.00 | | | 960,000.00 | | 1,4 | 140,000.00 | |
| Objective: E G | Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | | SDG | х | FYDP | х | RPM | ٧ | | | | |
| Facility: Buhig | we | | | | | | | • | ! | | | | |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth rur | ning of office quartely t | o council H | ospital by June 2024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 150,000.00 | 4.00 | 600,000.00 | 8.00 | 1,: | 200,000.00 | 12.00 | 1,8 | 300,000.00 | |
| Activity Total | I | , | | | | 600,000.00 | | 1, | 200,000.00 | | 1,8 | 300,000.00 | |
| Objective: I En | mergency and Di | saster Management Improved | | | | | | • | | | • | | |
| Target: I01 Em | nergency, prepar | edness and response intervention increased from 85% | % to 95% by June | e 2027 | | | SDG | х | FYDP | х | RPM | ٧ | |
| Facility: Buhig | we | | | | | | | • | | | ' | | |
| I01S01 | To provide incer | ntive package to 40 HCWS who attends Emergency | t Buhigwe counc | il hospital by June 2023 | 3 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 10.00 | 300,000.00 | 8.00 | | 240,000.00 | 8.00 | : | 240,000.00 | |
| Activity Total | I | | 300,000.00 | | : | 240,000.00 | | : | 240,000.00 | | | | |
| Cost Centre | Total | | 8,000,000.00 | | 11, | 020,000.00 | | 16,8 | 300,000.00 | | | | |
| | | | Cost C | Centre: 508D Health C | entres | | | • | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|--------------------------|-----------------|-------------|----------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Janda | 1 | | | | | | = | - | | | - | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 246,875.00 | 4.00 | 987,500.00 | 6.00 | 1, | 481,250.00 | 8.00 | 1,9 | 975,000.00 |
| | 22004104 | Dental Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | | 262,500.00 | 8.00 | ; | 350,000.00 |
| | 22004105 | Hospital Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | | 262,500.00 | 8.00 | ; | 350,000.00 |
| | 22004107 | Laboratory Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | | 262,500.00 | 8.00 | ; | 350,000.00 |
| | 31122205 | Medical Equipment | Each | 65,625.00 | 4.00 | 262,500.00 | 6.00 | | 393,750.00 | 8.00 | | 525,000.00 |
| Activity Tota | ıl | | | | | 1,775,000.00 | | 2, | 662,500.00 | | 3, | 550,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | - | - | | | - | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Janda | a | | | | | | | | | | | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 43,750.00 | 4.00 | 175,000.00 | 8.00 | | 350,000.00 | 12.00 | | 525,000.00 |
| Activity Tota | ıl | | | | | 175,000.00 | | | 350,000.00 | | ; | 525,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Muya | ma | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | pplies,ConsumambleMe | edical Supp | lies, Labaratory Supplie | es and reag | ents quarte | erly by june 2 | 2024 | | |
| | 22004102 | Drugs and Medicines | Drugs | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2, | 250,000.00 | 8.00 | 4,5 | 500,000.00 |
| Activity Tota | ı | | 2,250,000.00 | | 2, | 250,000.00 | | 4, | 500,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|----------------------|--------------------------|-----------------|-------------------|--|--------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 C | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Janda | a | | | | | | | | | | • | |
| E01S0J | To provide routi | ne administration and logistics smooth running of hea | Ith facility in chan | ges offices quarterly by | June 2024 | ŀ | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 1,250,000.00 | 1.00 | 1,250,000.00 | 2.00 | 2, | 500,000.00 | 3.00 | 3, | 750,000.00 |
| Activity Tota | al . | | • | | | 1,250,000.00 | | 2,500,000.00 | | | | 750,000.00 |
| Objective: E | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Muya | ma | | | | | | | • | | Į. | ! | Į. |
| E01S0N | To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 390,000.00 | 1.00 | 390,000.00 | 2.00 | - | 780,000.00 | 3.00 | 1, | 170,000.00 |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 6.00 | 300,000.00 | 6.00 | ; | 300,000.00 | 12.00 | | 600,000.00 |
| Activity Tota | ıl | | | | | 690,000.00 | | 1,0 | 080,000.00 | | 1, | 770,000.00 |
| Objective: E C | Good Governance | and Administrative Services Enhanced | | | | | <u>. </u> | | | <u>!</u> | ! | |
| Target: E01 C | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Muya | ma | | | | | | I | | I | <u> </u> | | |
| E01S0P | To facilitate pay | ment of one accountant, 3 contracted staff salary and | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Contract | 390,000.00 | 4.00 | 1,560,000.00 | 3.00 | 1, | 170,000.00 | 4.00 | 1, | 560,000.00 |
| Activity Tota | ıl | 1,560,000.00 | | | | | | | 170,000.00 | | 1, | 560,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | 1 | | · | | |
| Target: F02 S | ocial welfare serv | rices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | v |
| Facility: Janda | а | | | | | | = | - | - | = | - | - |
| F02S02 | To support enro | llment of 10 households in ICHF national fund by June | e 2024 | | | | | | | | | |
| | 21222107 | Community Health Fund- | Each | 30,000.00 | 10.00 | 300,000.00 | 12.00 | | 360,000.00 | 15.00 | | 450,000.00 |
| Activity Tota | nl | | | | | 300,000.00 | | | 360,000.00 | | | 450,000.00 |
| Cost Centre | Total | | | | | 8,000,000.00 | | 10, | 372,500.00 | | 16, | 105,000.00 |
| | | | Cost | Centre: 508E Dispens | saries | | | _ | | | • | |
| Objective: A S | Service improved | and HIV infection reduced | | | | | | | | | | |
| Target: A01 P | revalence of HIV | /AIDS reduced from 0.1% to 0.09% by 2025 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kilele | ma | | | | | | | _ | - | | | |
| A01S01 | to conduct mont | hly outreach on HIV/AIDS screening and test to the co | ommunity by Jun | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 18,750.00 | 4.00 | 75,000.00 | 8.00 | | 150,000.00 | 12.00 | | 225,000.00 |
| Activity Tota | nl | | | | | 75,000.00 | | | 150,000.00 | | | 225,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | jwe | | | | | | • | - | • | | • | • |
| C01S07 | To procure 1 ILS | S kit of medicine equipment supplies and laboratory ed | quipment quarter | ly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ıl | | 100,000.00 | | | 100,000.00 | | | 200,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | | | • | • | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kajan | а | | | | | | | | | | • | |
| C01S0A | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rter by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | • | • | • | 100,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Katun | du | | | | | | | | | • | • | |
| C01S0A | To facilitate prod | curement of medicine,medical equipment and laborate | ry supplies quar | tey by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | | • | • | 100,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kiban | de | | | | | | | | | • | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and labarate | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 8.00 | | 400,000.00 |
| Activity Tota | ivity Total 50,0 | | | | | | | | 200,000.00 | | | 400,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kibwi | gwa | | | | | | | | | | | |
| C01S08 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 12.00 | | 120,000.00 | 16.00 | | 160,000.00 |
| Activity Tota | I | | • | • | | 10,000.00 | | | 120,000.00 | | | 160,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | - | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kibwig | gwa | | | | | | - | - | | - | - | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 6.00 | 150,000.00 | 8.00 | | 200,000.00 | 12.00 | ; | 300,000.00 |
| Activity Total | I | | 150,000.00 | | | 200,000.00 | | ; | 300,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kigog | we | | | | | | • | - | | • | - | |
| C01S07 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 13,750.00 | 4.00 | 55,000.00 | 4.40 | | 60,500.00 | 4.80 | | 66,000.00 |
| Activity Total | I | | | | | 55,000.00 | | | 60,500.00 | | | 66,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Sl | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kigog | we | | | | | | - | - | | • | - | |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,000.00 | 1.00 | 5,000.00 | 1.54 | | 7,700.00 | 2.88 | | 14,400.00 |
| Activity Tota | ı | | | | | 5,000.00 | | | 7,700.00 | | | 14,400.00 |

| | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|--------------------------|--|---|--|--|--|--|---|--|--|--|--|
| Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ï |
| ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| ma | | | | | | = | = | | | : | |
| To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, Lal | ooratory Su | pplies and reagents qu | arterly by ju | ıne 2024 | | | | |
| 22004102 | Drugs and Medicines | kit | 9,375.00 | 4.00 | 37,500.00 | 8.00 | | 75,000.00 | 12.00 | | 112,500.00 |
| 22004104 | Dental Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| 22004105 | Hospital Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| 22004107 | Laboratory Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| 22028101 | Medical and Laboratory equipment | Lumpsum | 937.50 | 4.00 | 3,750.00 | 8.00 | | 7,500.00 | 12.00 | | 11,250.00 |
| 31122205 | Medical Equipment | kit | 2,812.50 | 4.00 | 11,250.00 | 8.00 | | 22,500.00 | 12.00 | | 33,750.00 |
| I | | | | | 75,000.00 | | | 150,000.00 | | 2 | 225,000.00 |
| ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| | | | | | | • | - | | | | |
| To procure 1 kit | of medicine, equipment, hospital supplies and laborat | ory supplies qua | rterly by June 2023 | | | | | | | | |
| 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 8.00 | | 400,000.00 | 16.00 | 8 | 300,000.00 |
| I | | | | | 50,000.00 | | | 400,000.00 | | 8 | 300,000.00 |
| ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| ju | | | | | | | | | | | |
| To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 6.00 | | 600,000.00 | 8.00 | 8 | 300,000.00 |
| | (Grs Code) ccess to Quality nortage of medic ma To facilitate prod 22004102 22004105 22004107 22028101 31122205 ccess to Quality nortage of medic To procure 1 kit 22004102 ccess to Quality nortage of medic to procure 1 kit 22004102 ccess to Quality nortage of medic to procure of m | Segment 4 (Gfs Code) Segment 4 Description (GFS Code Description) ccess to Quality and Equitable Social Services Delivery Improved nortage of medicines, medical equipment and diagnostic supplies reduced and the second procurement of 1ILS Kit of medicines, Medical equipment 22004102 Drugs and Medicines 22004104 Dental Supplies 22004105 Hospital Supplies 22004107 Laboratory Supplies 22028101 Medical and Laboratory equipment 31122205 Medical Equipment ccess to Quality and Equitable Social Services Delivery Improved nortage of medicines, medical equipment, hospital supplies and laborate 22004102 Drugs and Medicines ccess to Quality and Equitable Social Services Delivery Improved nortage of medicines, medical equipment, hospital supplies and laborate 22004102 Drugs and Medicines ccess to Quality and Equitable Social Services Delivery Improved nortage of medicines, medical equipment and diagnostic supplies reduction of medicines | ccess to Quality and Equitable Social Services Delivery Improved mortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% ma To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplie 22004102 Drugs and Medicines kit 22004104 Dental Supplies kit 22004105 Hospital Supplies kit 22004107 Laboratory Supplies kit 22028101 Medical and Laboratory equipment Lumpsum 31122205 Medical Equipment kit ccess to Quality and Equitable Social Services Delivery Improved To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies qual 22004102 Drugs and Medicines kit ccess to Quality and Equitable Social Services Delivery Improved mortage of medicines, medical equipment, hospital supplies and laboratory supplies qual 22004102 Drugs and Medicines kit ccess to Quality and Equitable Social Services Delivery Improved mortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% To facilitate procurement of medicine, Medical equipment and lobarotory Supplies qual | Segment 4 (Gfs Code) Segment 4 Description (GFS Code Description) Cocess to Quality and Equitable Social Services Delivery Improved To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Lat 22004102 Drugs and Medicines 22004104 Dental Supplies Kit 1,875.00 22004105 Hospital Supplies kit 1,875.00 22004107 Laboratory Supplies kit 1,875.00 22028101 Medical and Laboratory equipment Medical Equipment Kit 2,812.50 Medical Equipment Kit 2,812.50 Cocess to Quality and Equitable Social Services Delivery Improved To procure 1 kit of medicine, equipment, Medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2023 22004102 Drugs and Medicines Kit 50,000.00 Cocess to Quality and Equitable Social Services Delivery Improved To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly by June 2023 Cocess to Quality and Equitable Social Services Delivery Improved To procure 1 kit of medicine, equipment, hospital supplies reduced from 13.2% to 0% by June 2027 To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly by June 2023 Cocess to Quality and Equitable Social Services Delivery Improved To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2027 | Segment 4 (Grs Code) Segment 4 Description (GFS Code Description) Measure Unit Cost of Inputs No. of Measure Unit Cost of Inputs No. of Units Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery Improved Cocess to Quality and Equitable Social Services Delivery | Segement 4 (Grs Code) Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs No. of Units Estimates Cocess to Quality and Equitable Social Services Delivery Improved To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents question 22004102 Drugs and Medicines kit 9,375.00 4.00 37,500.00 22004104 Dental Supplies kit 1,875.00 4.00 7,500.00 22004105 Hospital Supplies kit 1,875.00 4.00 7,500.00 22028101 Medical and Laboratory Supplies kit 1,875.00 4.00 7,500.00 22028101 Medical Equipment Lumpsum 937.50 4.00 3,750.00 31122205 Medical Equipment kit 2,812.50 4.00 11,250.00 75,000.00 Cocess to Quality and Equitable Social Services Delivery Improved To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterfy by June 2023 2204102 Drugs and Medicines Redical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027 To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterfy by June 2023 22004102 Drugs and Medicines Redical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2023 22004102 Drugs and Medicines Redical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027 | Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs Unit | Segment 4 (Grs Code) Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs No. of Units Setimates No. of Visit No. of N | Segment 4 (Gfs Code) Segment 4 Description (GFS Code Description) Measure Unit of Measure Unit of Measure Unit Cost of Inputs No. of Units Unit of Unit of Units Unit of Units Unit of Units Unit of Units Unit of Unit of Units Unit of Units Unit of Units Unit of Units Unit of Unit of Units Unit of Units Unit of Units Unit of Units Unit of Unit of Units Unit of Units Unit of Units Unit of Units Unit of Unit of Units Unit of Units Unit of | Segment 4 Segment 4 Description (GFS Code Description) Unit of (GFS Code) Unit of (| Segment 4 Segment 4 Segment 4 Description (GFS Code Description) Unit of (GFs Code) Unit of (GFs Code) |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | s |
| Activity Tota | ı | | | • | | 100,000.00 | | | 600,000.00 | | ; | 800,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kitam | buka | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies quai | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 21,187.50 | 2.00 | 42,375.00 | 4.00 | | 84,750.00 | 8.00 | | 169,500.00 |
| | 22004104 | Dental Supplies | kit | 14,406.25 | 4.00 | 57,625.00 | 6.00 | | 86,437.50 | 8.00 | | 115,250.00 |
| Activity Tota | l | | • | | • | 100,000.00 | | | 171,187.50 | | : | 284,750.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Migor | ngo | | | | | | • | - | • | • | - | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ry supplies quart | ey by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | l | | • | | - | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mnan | ila | | | | | | - | = | - | | <u>-</u> | - |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory ed | quipment quarterly by | June 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 5,000.00 | 10.00 | 50,000.00 | 4.00 | | 20,000.00 | 4.00 | | 20,000.00 |
| | 22004105 | Hospital Supplies | kit | 10,000.00 | 10.00 | 100,000.00 | 10.00 | | 100,000.00 | 10.00 | | 100,000.00 |
| Activity Tota | ıl | | | | | 150,000.00 | | | 120,000.00 | | , | 120,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Muge | ra | | | | | | | | • | • | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 4.00 | | 100,000.00 |
| Activity Tota | ıl | | | • | • | 100,000.00 | | | 100,000.00 | | , | 100,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Muny | egera | | | | | | = | - | - | | | = |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 1.00 | 75,000.00 | 4.00 | | 300,000.00 | 8.00 | | 600,000.00 |
| Activity Tota | ıl | | | | | 75,000.00 | | | 300,000.00 | | | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Munze | eze | | | | | | | | | | | |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory supp | lies for health fa | cility lever quarterly by | June 2024 | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 4.00 | 200,000.00 | 8.00 | | 400,000.00 | 12.00 | | 600,000.00 |
| Activity Tota | ivity Total 200,00 | | | | | | | | 400,000.00 | | | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mway | ⁄aya | | | | | | | • | • | • | • | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies qua | rterly by June 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|------------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 3 |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | | 110,000.00 | 4.80 | | 120,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Tota | I | | | | | 110,000.00 | | | 121,000.00 | | , | 132,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Nyaka | afumbe | | | | | | | | | | | |
| C01S07 | To facilitate pro | curement of medical equipment and laboratory supplie | s quarterly by Ju | ne 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | 2 | 200,000.00 |
| Activity Tota | 7 Total 50, | | | | | | | | 200,000.00 | | 2 | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Nyakir | mue | | | | | | | - | | | - | |
| C01S0B | To facilitate pro | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 18,750.00 | 4.00 | 75,000.00 | 8.00 | | 150,000.00 | 12.00 | 2 | 225,000.00 |
| Activity Tota | I | | | | - | 75,000.00 | | | 150,000.00 | | 2 | 225,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyam | ugali | | | | | | | | | | - | |
| C01S08 | To facilitate pro | curement of medicine equipment supplies and laborate | ory equipment qu | arterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | | 110,000.00 | 4.80 | , | 120,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Total | I | | | 110,000.00 | | | 121,000.00 | | | 132,000.00 | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | • | • | • | • | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyanl | koronko | | | | | | | | | | • | |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | ory supplies quart | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 90,000.00 | 1.00 | 90,000.00 | 6.00 | | 540,000.00 | 8.00 | | 720,000.00 |
| Activity Tota | 1 | | | | • | 90,000.00 | | | 540,000.00 | | | 720,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyaru | ıboza | | | | | | • | | | | • | |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qua | artery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 1.00 | 75,000.00 | 1.10 | | 82,500.00 | 1.20 | | 90,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 15,000.00 | 1.00 | 15,000.00 | 1.10 | | 16,500.00 | 1.20 | | 18,000.00 |
| Activity Tota | ıl | | | | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Rusal | ba | | | | | | | | | | | |
| C01S0A | To facilitate prod | litate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ıl | | | | 100,000.00 | | : | 200,000.00 | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | • | | • | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Songa | ambele | | | | | | | | • | | • | |
| C01S08 | To procure 1 ILS | S kit of medicine, medical equipment, medical supplies | s, dental supplies | , laboratory supplies ar | nd reagent | by JUNE 2024 | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 4.00 | | 400,000.00 |
| Activity Tota | I | | • | | • | 100,000.00 | | | 200,000.00 | | , | 400,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyaru | ıboza | | | | | | • | • | • | | • | |
| C05S08 | To facilitate refe | rral services to 10 pregnant women quarterly by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 2.20 | | 66,000.00 | 2.40 | | 72,000.00 |
| Activity Tota | ı | | • | | • | 60,000.00 | | | 66,000.00 | | | 72,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Katun | ndu | | | | | | • | • | • | | • | |
| C03S01 | To conduct mon | thly outreach on TB screening to 50 HH from the com | munity by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 1.00 | 40,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Tota | ı | | 40,000.00 | | | 320,000.00 | | ; | 320,000.00 | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | | • | |
| Target: C11 R 2027 | ate of patients w | ith complications associated with traditional medicine | and alternative h | ealing practices reduce | d from 60% | % to 20% by June | SDG | х | FYDP | х | RPM | v |
| Facility: Songa | ambele | | | | | | • | • | | • | | |
| C11S01 | To conduct quar | terly meeting with traditional healers on how to detec | t diseases such s | such as Ebola, Covid19 | by June 2 | 024 | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| | 21121103 | Food and Refreshment | Each | 17,500.00 | 4.00 | 70,000.00 | 8.00 | | 140,000.00 | 12.00 | : | 210,000.00 |
| Activity Total | I | | | • | • | 70,000.00 | | | 140,000.00 | | : | 210,000.00 |
| Objective: D Q | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | | | | • | |
| Target: D03 Sa | anitation facilities | s increased at health facilities from 70% to 95% by 200 | 27 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Nyakir | mue | | | | | | | | • | | • | • |
| D03S05 | To facilitate mot | ivation package for 1 non employed cleaner monthly b | oy June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 75,000.00 | 1.00 | 75,000.00 | 4.00 | | 300,000.00 | 8.00 | | 600,000.00 |
| Activity Total | I | | | • | • | 75,000.00 | | | 300,000.00 | | (| 600,000.00 |
| Objective: D Q | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | = | = | | | | |
| Target: D12 St | tate of HF innfra | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kibwig | gwa | | | | | | - | - | | - | | - |
| D12S02 | To improve HF i | nfrastructure by June 2024 | | | | | | | | | | |
| | 31112102 | Office buildings and structures | Each | 40,000.00 | 1.00 | 40,000.00 | 12.00 | | 480,000.00 | 16.00 | (| 640,000.00 |
| Activity Total | I | | | | - | 40,000.00 | | | 480,000.00 | | (| 640,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhige | we | | | | | | | | | | | |
| E01S0I | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 100,000.00 | 1.00 | 100,000.00 | 8.00 | | 800,000.00 | 8.00 | | 800,000.00 |
| Activity Total | I | | 100,000.00 | | | 800,000.00 | | , | 800,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|---|----------------------------------|---------------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kajan | а | | | | | | | | • | | | • |
| E01S0Q | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | | 320,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 48.00 | | 960,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | ı | | | | | 100,000.00 | | 1, | ,280,000.00 | | | 480,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kiban | de | | | | | | | | • | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 1.00 | 40,000.00 | 4.00 | | 160,000.00 | 8.00 | | 320,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 10,000.00 | 1.00 | 10,000.00 | 4.00 | | 40,000.00 | 8.00 | | 80,000.00 |
| Activity Tota | 1 | | | | | 50,000.00 | | | 200,000.00 | | , | 400,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kigog | we | | | | | | | • | • | • | • | • |
| E01S0G | To conduct 2 co | mmunity sensitization meeting on the importance of ion | CHF by June 202 | 24 | | | | | | | | |
| | 21113103 | Extra-Duty | Duty Person 40,000.00 1.00 40,00 | | | | | | 88,000.00 | 2.40 | | 96,000.00 |
| Activity Tota | ı | | | | 88,000.00 | | | 96,000.00 | | | | |

| | | Required Inpu | its | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|--|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 3 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kinazi | i | | | | | | | | • | | • | |
| E01S0E | To provide routi | ne administrative and logistics for smooth running of h | nealth facility inch | arge's office by June 2 | 024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 1.00 | 50,000.00 | 8.00 | | 400,000.00 | 12.00 | | 600,000.00 |
| Activity Tota | I | , | • | | | 50,000.00 | | | 400,000.00 | | | 600,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kirung | gu | | | | | | | • | • | | • | • |
| E01S0M | To provide routi | ne administration and logistics smooth running of hea | Ith facility inchage | es offices quaterly by J | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 4.00 | | 120,000.00 | 8.00 | | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 10,000.00 | 1.00 | 10,000.00 | 8.00 | | 80,000.00 | 12.00 | | 120,000.00 |
| Activity Tota | I | , | • | | | 100,000.00 | | : | 200,000.00 | | ; | 360,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kitam | buka | | | | | | | • | | | • | • |
| E01S0K | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | ing Costs (includes cleaning and security Contract 100,000.00 1.00 1 | | | | | | | 4.00 | | 400,000.00 |
| Activity Tota | I | , | | | 200,000.00 | | , | 400,000.00 | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | • | | • | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mnan | ila | | | | | | | | • | | • | |
| E01S0C | To facilitate print | ting of 20 HMIS books for Health Facility quarterly by | June,2024 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Each | 15,000.00 | 2.00 | 30,000.00 | 2.00 | | 30,000.00 | 2.00 | | 30,000.00 |
| Activity Tota | l | | • | • | | 30,000.00 | | | 30,000.00 | | | 30,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Mnan | ila | | | | | | • | • | • | • | • | |
| E01S0D | To facilitate mor | thly financial managemant and reconciliation through | FFARS by june | 2024 | | | | | | | | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | | 120,000.00 | 12.00 | | 120,000.00 |
| Activity Tota | ı | | • | • | • | 120,000.00 | | | 120,000.00 | | | 120,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Muny | egera | | | | | | • | • | ! | ' | | |
| E01S0J | To provide routing | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 75,000.00 | 1.00 | 75,000.00 | 4.00 | : | 300,000.00 | 4.00 | ; | 300,000.00 |
| Activity Tota | | | | | | | | | 300,000.00 | | ; | 300,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | • | • | | • | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Nyaka | afumbe | | | | | | • | | • | • | • | |
| E01S0H | To provide routing | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--|----------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| | 21113103 | Extra-Duty | Lumpsum | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | 2 | 200,000.00 |
| Activity Tota | ı | | | | | 50,000.00 | | | 200,000.00 | | 2 | 200,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyam | ugali | | | | | | • | - | | • | • | |
| E01S0D | To provide routi | ne administrative and logistics smooth running of heal | th facility incharg | e's office quarterly by ju | une 2024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each 30,000.00 3.00 90,000.00 3.30 99,000.00 | | | | | | | 3.60 | | 108,000.00 |
| Activity Tota | l | | 90,000.00 | | | 99,000.00 | | | 108,000.00 | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Rusal | ра | | | | | | | | | | | |
| E01S0F | To provide routi | ne administration and logistics smooth running of heal | th facility in charg | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22001103 | Printing and Photocopy paper | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | l | | | | | 100,000.00 | | | 480,000.00 | | 4 | 480,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Songa | ambele | | | | | | | | | | | |
| E01S0L | To provide ICHF | cards to 5 most vulnerable children and orphancy by | June 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | 30,000.00 | 2.00 | | 60,000.00 | 3.00 | | 90,000.00 | | | |
| Activity Tota | I | | 30,000.00 | | | 60,000.00 | | | 90,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | • | | • | • | | • | • | |
| Target: F02 S | ocial welfare serv | rices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | v |
| Facility: Katun | du | | | | | | | | • | • | • | • |
| F02S03 | To provide iCHF | cards to 2 most vulnerable children and orphan by Ju | une 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | Each | 30,000.00 | 2.00 | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 |
| Activity Tota | ı | | • | • | • | 60,000.00 | | | 60,000.00 | | | 60,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | • | | • | | |
| Target: F02 S | ocial welfare serv | rices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | v |
| Facility: Muge | ra | | | | | | | • | | | • | |
| F02S02 | To enroll 10 vulr | nerable HH to the improved CHF by June 2024 | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 10,000.00 | 10.00 | 100,000.00 | 10.00 | | 100,000.00 | 10.00 | | 100,000.00 |
| Activity Tota | ı | | | • | | 100,000.00 | | | 100,000.00 | | | 100,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 S | ocial welfare serv | rices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | v |
| Facility: Mway | aya | | | | | | | | | • | • | |
| F02S02 | To facilitate enro | olment of 10 Households into iCHF Community fund b | y June 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 3.00 | 90,000.00 | 11.00 | | 330,000.00 | 12.00 | | 360,000.00 |
| Activity Tota | vity Total 90,00 | | | | | | | | 330,000.00 | | ; | 360,000.00 |
| Objective: Y M | /ulti-Sectorial Nu | trition Services Improved | | | | | | | | | | |
| Target: Y01 C | overage of vitam | in A supplementation increased from 97% to 100% by | June 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Migor | ngo | | | | | | | | | | | |
| Y01S03 | To provide educ | ation and campaign on vitamin A, mebendazole and h | nealth education | biannually by June 202 | 24 | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates | | | |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|-------------|--|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 2.50 | 100,000.00 | 4.00 | | 160,000.00 | 6.00 | ; | 240,000.00 | | | |
| Activity Tota | al | | | • | | 100,000.00 | | , | 160,000.00 | | : | 240,000.00 | | | |
| Cost Centre | Total | | | | | 3,990,000.00 | | 11, | 523,387.50 | | 14,0 | 678,150.00 | | | |
| | | | Cost Centre | : 508B Council Hosp | ital Service | es | | | | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х | | | |
| Facility: Buhig | Buhigwe | | | | | | | | | | | | | | |
| C01S07 | To procure one | o procure one kit of Medical commodities for council hospital quarterly by June 2024 | | | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3, | 000,000.00 | 8.00 | 4,0 | 000,000.00 | | | |
| | 22004104 | Dental Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 4.00 | | 400,000.00 | 8.00 | { | 800,000.00 | | | |
| | 22004105 | Hospital Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 6.00 | | 600,000.00 | 8.00 | { | 800,000.00 | | | |
| | 22004107 | Laboratory Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 6.00 | | 600,000.00 | 8.00 | { | 800,000.00 | | | |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 50,000.00 | 4.00 | 200,000.00 | 6.00 | ; | 300,000.00 | 8.00 | , | 400,000.00 | | | |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 4.00 | 600,000.00 | 6.00 | , | 900,000.00 | 8.00 | 1,2 | 200,000.00 | | | |
| Activity Tota | al | | | | | 4,000,000.00 | | 5, | 800,000.00 | | 8,0 | 000,000.00 | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | | | |
| Target: C05 N | Maternal mortality | rnal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027 | | | | | | V | FYDP | х | RPM | х | | | |
| Facility: Buhig | gwe | | | | | | | | | | | | | | |
| C05S09 | To support refer | rral activities at Buhigwe council hospital quarterly by | June 2024 | | | | | | | | | | | | |
| | 22003102 | Diesel | 700,000.00 | 400.00 | 1,4 | 400,000.00 | 800.00 | 2,8 | 800,000.00 | | | | | | |
| Activity Tota | al | 700,000.0 | | | | | | | | | 2, | 800,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|----------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | ıwe | | | | | | | • | | | • | |
| C05S0D | To conduct mon | thly blood collection campaign to 3 wards by June 20 | 24 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Piece | 50,000.00 | 4.00 | 200,000.00 | 16.00 | | 800,000.00 | 32.00 | 1,0 | 600,000.00 |
| Activity Tota | ı | | • | | | 200,000.00 | | | 800,000.00 | | 1,0 | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C78 M | lanagement and | control of epidemics strengthened from 60% to 80% b | y June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | ıwe | | | | | | | • | • | | • | |
| C78S01 | To provide incer | ntive package to 40 HCWS who attends epidemic dis- | eases at Buhigwe | e council hospital by Ju | ne 2023 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 4.00 | | 120,000.00 | 5.00 | | 150,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 2.00 | 10,000.00 | 4.00 | | 20,000.00 | 10.00 | | 50,000.00 |
| Activity Tota | ı | | | | | 100,000.00 | | | 140,000.00 | | : | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | • | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 20 | 27 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | ıwe | | | | | | | • | | | • | • |
| D03S06 | To provide motiv | vation package of Non-salaried employee for cleannes | ss to the facility n | nonthly by June 2024 | | | | | | | | |
| | 22001112 | utsourcing Costs (includes cleaning and security Person 60,000.00 27.00 1,620,000.00 8.00 480,000.00 12.00 | | | | | | | | - | 720,000.00 | |
| Activity Tota | ıl | | • | • | | 1,620,000.00 | | | 480,000.00 | | | 720,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|---------------------------|-----------------|----------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | j |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | • | | | | • | | | • | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | | | | |
| D03S07 | To outsource ma | aintenance contract services of water system by June | 2024 | | | | | | | | | |
| | 22020109 | Water Pumps | Lumpsum | 120,000.00 | 4.00 | 480,000.00 | 8.00 | | 960,000.00 | 12.00 | 1,4 | 140,000.00 |
| Activity Tota | I | | | | | 480,000.00 | | | 960,000.00 | | 1,4 | 140,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | | SDG | v | FYDP | х | RPM | х | | | |
| Facility: Buhig | we | | | | | | | • | • | | • | |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth run | ning of office quartely t | o council H | ospital by June 2024 | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 150,000.00 | 4.00 | 600,000.00 | 8.00 | 1, | 200,000.00 | 12.00 | 1,8 | 300,000.00 |
| Activity Tota | I | , | | • | • | 600,000.00 | | 1, | 200,000.00 | | 1,8 | 300,000.00 |
| Objective: I Er | mergency and Di | saster Management Improved | | | | | | | | | • | |
| Target: I01 En | nergency, prepar | edness and response intervention increased from 85% | % to 95% by June | 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | • | | • | |
| I01S01 | To provide incer | ntive package to 40 HCWS who attends Emergency | nt Buhigwe counc | il hospital by June 202 | 3 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 10.00 | 300,000.00 | 8.00 | | 240,000.00 | 8.00 | 2 | 240,000.00 |
| Activity Tota | I | | | · | | 300,000.00 | | | 240,000.00 | | 2 | 240,000.00 |
| Cost Centre | Total | | | | | 8,000,000.00 | | 11, | 020,000.00 | | 16,8 | 300,000.00 |
| | | | Cost C | Centre: 508D Health C | entres | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|--------------------------|-----------------|-------------|----------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | • | | | • | | | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Janda | 3 | | | | | | | | | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 246,875.00 | 4.00 | 987,500.00 | 6.00 | 1, | 481,250.00 | 8.00 | 1,9 | 975,000.00 |
| | 22004104 | Dental Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | | 262,500.00 | 8.00 | ; | 350,000.00 |
| | 22004105 | Hospital Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | | 262,500.00 | 8.00 | ; | 350,000.00 |
| | 22004107 | Laboratory Supplies | kit | 43,750.00 | 4.00 | 175,000.00 | 6.00 | | 262,500.00 | 8.00 | ; | 350,000.00 |
| | 31122205 | Medical Equipment | Each | 65,625.00 | 4.00 | 262,500.00 | 6.00 | | 393,750.00 | 8.00 | į | 525,000.00 |
| Activity Tota | ıl | | | | | 1,775,000.00 | | 2, | 662,500.00 | | 3, | 550,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Janda | a | | | | | | | | | | | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 43,750.00 | 4.00 | 175,000.00 | 8.00 | | 350,000.00 | 12.00 | į | 525,000.00 |
| Activity Tota | 1 | | | | | 175,000.00 | | | 350,000.00 | | , | 525,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | - | - | | - | - | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | | SDG | v | FYDP | х | RPM | х | | | |
| Facility: Muya | ma | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | plies,ConsumambleMe | edical Supp | lies, Labaratory Supplie | es and reag | ents quarte | erly by june 2 | 2024 | | |
| | 22004102 | Drugs and Medicines | Drugs | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2, | 250,000.00 | 8.00 | 4, | 500,000.00 |
| Activity Tota | ıl | | 2,250,000.00 | | 2, | 250,000.00 | | 4, | 500,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates | |
|-----------------|--------------------------|---|---|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | • | | | • | • | | | • | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | 6 to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х | |
| Facility: Janda | 3 | | | | | | | | • | | • | | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility in chan | ges offices quarterly by | June 2024 | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 1,250,000.00 | 1.00 | 1,250,000.00 | 2.00 | 2, | 500,000.00 | 3.00 | 3, | 750,000.00 | |
| Activity Tota | ıl | , | 1,250,000.00 2,500,000.00 | | | | | | 3, | 750,000.00 | | | |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | • | • | | | • | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х | |
| Facility: Muya | ma | | | | | | | | | | • | | |
| E01S0N | To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 390,000.00 | 1.00 | 390,000.00 | 2.00 | | 780,000.00 | 3.00 | 1, | 170,000.00 | |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 6.00 | 300,000.00 | 6.00 | | 300,000.00 | 12.00 | (| 600,000.00 | |
| Activity Tota | ıl | | | | | 690,000.00 | | 1, | 080,000.00 | | 1, | 770,000.00 | |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | • | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | 6 to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х | |
| Facility: Muya | ma | | | | | | | • | | | ' | | |
| E01S0P | To facilitate pay | ment of one accountant, 3 contracted staff salary and | nt of one accountant, 3 contracted staff salary and 1 casual by June 2024 | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Contract | 390,000.00 | 4.00 | 1,560,000.00 | 3.00 | 1, | 170,000.00 | 4.00 | 1, | 560,000.00 | |
| Activity Tota | ıl | | | 1, | 170,000.00 | | 1, | 560,000.00 | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|----------------------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | 1 | | | | | | | | |
| Target: F02 S | ocial welfare ser | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | V | FYDP | х | RPM | х |
| Facility: Janda | а | | | | | | | • | • | | • | |
| F02S02 | To support enro | Ilment of 10 households in ICHF national fund by June | e 2024 | | | | | | | | | |
| | 21222107 | Community Health Fund- | Each | 30,000.00 | 10.00 | 300,000.00 | 12.00 | | 360,000.00 | 15.00 | | 450,000.00 |
| Activity Tota | al | | | | | 300,000.00 | | | 360,000.00 | | | 450,000.00 |
| Cost Centre | Total | | 8,000,00 | | | | | | 372,500.00 | | 16, | 105,000.00 |
| | | | Cost | Centre: 508E Dispens | saries | | | | | | • | |
| Objective: A S | Service improved | and HIV infection reduced | | | | | | | | | | |
| Target: A01 P | revalence of HIV | //AIDS reduced from 0.1% to 0.09% by 2025 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kilele | ema | | | | | | | • | • | | • | • |
| A01S01 | to conduct mon | thly outreach on HIV/AIDS screening and test to the co | ommunity by Jun | e 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 18,750.00 | 4.00 | 75,000.00 | 8.00 | | 150,000.00 | 12.00 | : | 225,000.00 |
| Activity Tota | al | | | • | | 75,000.00 | | | 150,000.00 | | : | 225,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | gwe | | | | | | | • | | | ! | • |
| C01S07 | To procure 1 ILS | S kit of medicine equipment supplies and laboratory ed | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | and Medicines kit 25,000.00 4.00 | | | | | | | 8.00 | : | 200,000.00 |
| Activity Tota | al | • | 100,000.00 | | | 100,000.00 | | | 200,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kajan | а | | | | | | | • | • | | • | |
| C01S0A | To facilitate prod | surement of medicine, Medical equipment and laborate | ory Supplies qua | rter by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | • | | • | 100,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Katun | du | | | | | | | • | • | | • | |
| C01S0A | To facilitate prod | surement of medicine,medical equipment and laborate | ory supplies quart | tey by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | | • | | 100,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kiban | de | | | | | | | | | • | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and labarate | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 8.00 | | 100,000.00 |
| Activity Tota | ivity Total 50,000 | | | | | | | | 200,000.00 | | | 100,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | | - | | • | - | |
| C01S08 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimate | s |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 12.00 | | 120,000.00 | 16.00 | | 160,000.00 |
| Activity Tota | I | | | • | • | 10,000.00 | | | 120,000.00 | | | 160,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kibwig | gwa | | | | | | | • | • | • | • | • |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 6.00 | 150,000.00 | 8.00 | · · | | 12.00 | | 300,000.00 |
| Activity Tota | I | 150,000.00 | | | 200,000.00 | | | 300,000.00 | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | • | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | | • | | • | | _ |
| C01S07 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 13,750.00 | 4.00 | 55,000.00 | 4.40 | | 60,500.00 | 4.80 | | 66,000.00 |
| Activity Tota | I | | | • | • | 55,000.00 | | | 60,500.00 | | | 66,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | • | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | | • | • | • | | _ |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,000.00 | 1.00 | 5,000.00 | 1.54 | | 7,700.00 | 2.88 | | 14,400.00 |
| Activity Tota | I | | | | | 5,000.00 | | | 7,700.00 | | | 14,400.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|------------------|--------------------------|---|--------------------|-------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | \$ |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | cines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kilele | ma | | | | | | | • | • | | • | |
| C01S09 | To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, La | ooratory Su | pplies and reagents qu | arterly by ju | une 2024 | | | | |
| | 22004102 | Drugs and Medicines | kit | 9,375.00 | 4.00 | 37,500.00 | 8.00 | | 75,000.00 | 12.00 | , | 112,500.00 |
| | 22004104 | Dental Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| | 22004105 | Hospital Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| | 22004107 | Laboratory Supplies | kit | 1,875.00 | 4.00 | 7,500.00 | 8.00 | | 15,000.00 | 12.00 | | 22,500.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 937.50 | 4.00 | 3,750.00 | 8.00 | | 7,500.00 | 12.00 | | 11,250.00 |
| | 31122205 | Medical Equipment | kit | 2,812.50 | 4.00 | 11,250.00 | 8.00 | | 22,500.00 | 12.00 | | 33,750.00 |
| Activity Tota | ıl | | • | | | 75,000.00 | | | 150,000.00 | | 2 | 225,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | cines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kinaz | i | | | | | | - | | | - | - | |
| C01S07 | To procure 1 kit | of medicine, equipment, hospital supplies and laborat | ory supplies qua | rterly by June 2023 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 8.00 | | 400,000.00 | 16.00 | 8 | 800,000.00 |
| Activity Tota | ıl | | - | | - | 50,000.00 | | | 400,000.00 | | 8 | 800,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | cines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Kirun | gu | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | _ |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 6.00 | | 600,000.00 | 8.00 | | 800,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | s |
| Activity Tota | ı | | | • | • | 100,000.00 | | | 600,000.00 | | , | 800,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Kitam | buka | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies quai | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 21,187.50 | 2.00 | 42,375.00 | 4.00 | | 84,750.00 | 8.00 | | 169,500.00 |
| | 22004104 | Dental Supplies | kit | 14,406.25 | 4.00 | 57,625.00 | 6.00 | | 86,437.50 | 8.00 | | 115,250.00 |
| Activity Tota | l | | | | • | 100,000.00 | | | 171,187.50 | | : | 284,750.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Migor | ngo | | | | | | • | - | • | • | - | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ry supplies quart | ey by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | l | | • | | - | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | - | <u>-</u> | - | | - | - |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory ed | quipment quarterly by | June 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 5,000.00 | 10.00 | 50,000.00 | 4.00 | | 20,000.00 | 4.00 | | 20,000.00 |
| | 22004105 | Hospital Supplies | kit | 10,000.00 | 10.00 | 100,000.00 | 10.00 | | 100,000.00 | 10.00 | | 100,000.00 |
| Activity Tota | I | | | | | 150,000.00 | | | 120,000.00 | | , | 120,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | | • | | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 4.00 | | 100,000.00 |
| Activity Tota | ı | | • | • | | 100,000.00 | | | 100,000.00 | | | 100,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Muny | egera | | | | | | | • | | • | • | |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 1.00 | 75,000.00 | 4.00 | | 300,000.00 | 8.00 | | 600,000.00 |
| Activity Tota | ı | | | • | | 75,000.00 | | | 300,000.00 | | | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Munzo | eze | | | | | | | • | | • | • | |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory supp | lies for health fa | cility lever quarterly by | June 2024 | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 4.00 | 200,000.00 | 8.00 | | 400,000.00 | 12.00 | | 600,000.00 |
| Activity Tota | rity Total 200,00 | | | | | | | | 400,000.00 | | | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Mway | ⁄aya | | | | | | | • | • | • | - | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies qua | terly by June 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | S |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | | 110,000.00 | 4.80 | | 120,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Tota | I | | | • | = | 110,000.00 | | | 121,000.00 | | | 132,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Nyaka | afumbe | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medical equipment and laboratory supplie | s quarterly by Ju | ne 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | : | 200,000.00 |
| Activity Tota | I | | 50,000.00 | | | 200,000.00 | | : | 200,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | sines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Nyaki | mue | | | | | | | | | | | |
| C01S0B | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 18,750.00 | 4.00 | 75,000.00 | 8.00 | | 150,000.00 | 12.00 | : | 225,000.00 |
| Activity Tota | I | | | | | 75,000.00 | | | 150,000.00 | | : | 225,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | sines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Nyam | ugali | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine equipment supplies and laborate | ory equipment qu | arterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | | 110,000.00 | 4.80 | | 120,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Tota | I | | | | | 110,000.00 | | | 121,000.00 | | | 132,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|------------------------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | • | • | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyani | koronko | | | | | | | • | • | • | | • |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 90,000.00 | 1.00 | 90,000.00 | 6.00 | | 540,000.00 | 8.00 | | 720,000.00 |
| Activity Tota | ı | | | | | 90,000.00 | | | 540,000.00 | | 720,000.00 | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyaru | ıboza | | | | | | | | | | | • |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qu | artery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 1.00 | 75,000.00 | 1.10 | | 82,500.00 | 1.20 | | 90,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 15,000.00 | 1.00 | 15,000.00 | 1.10 | | 16,500.00 | 1.20 | | 18,000.00 |
| Activity Tota | ı | | | • | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | • | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Rusal | ра | | | | | | • | • | • | • | • | • |
| C01S0A | To facilitate prod | surement of medicine, Medical equipment and lobarot | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | nd Medicines kit 25,000.00 4.00 10 | | | | | | | 8.00 | | 200,000.00 |
| Activity Tota | ı | 100,000.00 | | | | | | | | | : | 200,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------------|--------------------------|--|--------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | , |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Songa | ambele | | | | | | | • | | | • | |
| C01S08 | To procure 1 ILS | kit of medicine, medical equipment, medical supplies | s, dental supplies | s, laboratory supplies ar | nd reagent | by JUNE 2024 | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 4.00 | | 400,000.00 |
| Activity Tota | ı | | • | • | • | 100,000.00 | | | 200,000.00 | | , | 400,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Nyaru | ıboza | | | | | | • | • | | • | • | |
| C05S08 | To facilitate refe | rral services to 10 pregnant women quarterly by June | 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 2.20 | | 66,000.00 | 2.40 | | 72,000.00 |
| Activity Tota | ı | | | • | • | 60,000.00 | | | 66,000.00 | | | 72,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Katun | du | | | | | | • | • | | • | • | |
| C03S01 | To conduct mon | thly outreach on TB screening to 50 HH from the com | munity by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 1.00 | 40,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Tota | vity Total 40,00 | | | | | | | | 320,000.00 | | ; | 320,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C11 R 2027 | ate of patients w | th complications associated with traditional medicine | and alternative h | ealing practices reduce | ed from 60% | 6 to 20% by June | SDG | v | FYDP | х | RPM | х |
| Facility: Songa | ambele | | | | | | • | • | • | • | - | |
| C11S01 | To conduct quar | terly meeting with traditional healers on how to detec | t diseases such | such as Ebola, Covid19 | by June 2 | 024 | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|-------------------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimate | s |
| | 21121103 | Food and Refreshment | Each | 17,500.00 | 4.00 | 70,000.00 | 8.00 | | 140,000.00 | 12.00 | | 210,000.00 |
| Activity Total | l | | • | • | | 70,000.00 | | | 140,000.00 | | | 210,000.00 |
| Objective: D Q | uality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | | | |
| Target: D03 Sa | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Nyakir | mue | | | | | | | • | • | • | • | • |
| D03S05 | To facilitate mot | ivation package for 1 non employed cleaner monthly b | y June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 75,000.00 | 1.00 | 75,000.00 | 4.00 | | 300,000.00 | 8.00 | | 600,000.00 |
| Activity Total | I | | 75,000.00 | | | 300,000.00 | | | 600,000.00 | | | |
| Objective: D Q | uality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | • | • | |
| Target: D12 St | tate of HF innfra | stracture improved from 60% to 80% by 2027 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kibwig | gwa | | | | | | | • | | | | _ |
| D12S02 | To improve HF i | nfrastructure by June 2024 | | | | | | | | | | |
| | 31112102 | Office buildings and structures | Each | 40,000.00 | 1.00 | 40,000.00 | 12.00 | | 480,000.00 | 16.00 | | 640,000.00 |
| Activity Total | l | | | • | • | 40,000.00 | | | 480,000.00 | | | 640,000.00 |
| Objective: E G | ood Governance | e and Administrative Services Enhanced | | | | • | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | ! | ! | | | • |
| E01S0I | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum 100,000.00 1.00 100,0 | | | | | | 800,000.00 | 8.00 | | 800,000.00 |
| Activity Total | I | 100,000. | | | | | | | | | | 800,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---------------------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | | | | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kajan | ıa | | | | | | | | • | | | • |
| E01S0Q | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | | 320,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 48.00 | | 960,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | ı | | | | | 100,000.00 | | 1, | 280,000.00 | | , | 480,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | 6 to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kiban | ıde | | | | | | | | | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 1.00 | 40,000.00 | 4.00 | | 160,000.00 | 8.00 | | 320,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 10,000.00 | 1.00 | 10,000.00 | 4.00 | | 40,000.00 | 8.00 | | 80,000.00 |
| Activity Tota | ı | | | • | | 50,000.00 | | | 200,000.00 | | | 400,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | 6 to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kigog | ıwe | | | | | | | | | | | |
| E01S0G | To conduct 2 co | mmunity sensitization meeting on the importance of it | | | | | | | | | | |
| | 21113103 | Extra-Duty | Duty Person 40,000.00 1.00 40,0 | | | | | | 88,000.00 | 2.40 | | 96,000.00 |
| Activity Tota | ıl | 40,000.00 | | | | | | | | | | 96,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | • | • | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75° | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kinaz | i | | | | | | | • | • | • | • | • |
| E01S0E | To provide routi | ne administrative and logistics for smooth running of h | ealth facility inch | narge's office by June 2 | 024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 1.00 | 50,000.00 | 8.00 | | 400,000.00 | 12.00 | | 600,000.00 |
| Activity Tota | l | , | • | _ | • | 50,000.00 | | | 400,000.00 | | | 600,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | 1 | | • | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75° | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kirun | gu | | | | | | | 1 | | ! | | ! |
| E01S0M | To provide routi | ne administration and logistics smooth running of heal | th facility inchag | es offices quaterly by J | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 4.00 | | 120,000.00 | 8.00 | : | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 10,000.00 | 1.00 | 10,000.00 | 8.00 | | 80,000.00 | 12.00 | | 120,000.00 |
| Activity Tota | ı | , | | | • | 100,000.00 | | | 200,000.00 | | ; | 360,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75° | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kitam | buka | | | | | | • | • | • | • | • | • |
| E01S0K | To facilitate mot | vation package for 2 non employed security monthly | | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | ing Costs (includes cleaning and security Contract 100,000.00 1.00 100 | | | | | | | 4.00 | | 400,000.00 |
| Activity Tota | l | 100,000.00 | | | | | | | | | | 400,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Mnani | ila | | | | | | • | • | • | • | • | |
| E01S0C | To facilitate prin | ting of 20 HMIS books for Health Facility quarterly by | June,2024 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Each | 15,000.00 | 2.00 | 30,000.00 | 2.00 | | 30,000.00 | 2.00 | | 30,000.00 |
| Activity Tota | I | | • | • | • | 30,000.00 | | | 30,000.00 | | | 30,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Mnani | ila | | | | | | • | • | • | • | • | |
| E01S0D | To facilitate mor | nthly financial managemant and reconciliation through | FFARS by june | 2024 | | | | | | | | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | | 120,000.00 | 12.00 | | 120,000.00 |
| Activity Tota | I | | | • | • | 120,000.00 | | | 120,000.00 | | | 120,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Muny | egera | | | | | | • | • | | • | • | |
| E01S0J | To provide routing | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 75,000.00 | 1.00 | 75,000.00 | 4.00 | | 300,000.00 | 4.00 | : | 300,000.00 |
| Activity Tota | ity Total 75,000 | | | | | | | | 300,000.00 | | ; | 300,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Nyaka | afumbe | | | | | | • | • | • | , | - | |
| E01S0H | To provide routing | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| | 21113103 | Extra-Duty | Lumpsum | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | : | 200,000.00 |
| Activity Tota | ı | | | | | 50,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyam | ugali | | | | | | - | - | | | | - |
| E01S0D | To provide routi | ne administrative and logistics smooth running of heal | th facility incharg | e's office quarterly by j | une 2024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | l | | | | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Rusat | ра | | | | | | • | • | • | • | • | • |
| E01S0F | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22001103 | Printing and Photocopy paper | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | ı | | | | | 100,000.00 | | | 480,000.00 | | , | 480,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Songa | ambele | | | | | | | • | | • | | • |
| E01S0L | To provide ICHF | cards to 5 most vulnerable children and orphancy by | | | | | | | | | | |
| | 22032110 | Insurance Expenses | Each | 30,000.00 | 1.00 | 30,000.00 | 2.00 | | 60,000.00 | 3.00 | | 90,000.00 |
| Activity Tota | l | | | | | | | | | | | 90,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | • | | | • | | • | | • | • | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | V | FYDP | х | RPM | х |
| Facility: Katun | ndu | | | | | | | • | | | • | |
| F02S03 | To provide iCHF | cards to 2 most vulnerable children and orphan by Ju | une 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | Each | 30,000.00 | 2.00 | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 |
| Activity Tota | ı | | • | • | | 60,000.00 | | | 60,000.00 | | | 60,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | • | | • | • | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | v | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | | • | | | • | |
| F02S02 | To enroll 10 vuli | nerable HH to the improved CHF by June 2024 | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 10,000.00 | 10.00 | 100,000.00 | 10.00 | | 100,000.00 | 10.00 | | 100,000.00 |
| Activity Tota | ı | | | • | | 100,000.00 | | | 100,000.00 | | | 100,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | V | FYDP | х | RPM | х |
| Facility: Mway | ⁄aya | | | | | | | • | | • | • | |
| F02S02 | To facilitate enro | olment of 10 Households into iCHF Community fund b | y June 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 3.00 | 90,000.00 | 11.00 | | 330,000.00 | 12.00 | ; | 360,000.00 |
| Activity Tota | rity Total 90,000 | | | | | | | | 330,000.00 | | ; | 360,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | • | | • | • | |
| Target: Y01 C | overage of vitam | in A supplementation increased from 97% to 100% by | / June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Migon | ngo | | | | | | | • | • | • | - | |
| Y01S03 | To provide educ | ation and campaign on vitamin A, mebendazole and h | nealth education | biannually by June 202 | 24 | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | timates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | ; | No. of Units | Estimates | • |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 2.50 | 100,000.00 | 4.00 | 1 | 60,000.00 | 6.00 | 2 | 240,000.00 |
| Activity Tota | ı | | • | | | 100,000.00 | | 1 | 60,000.00 | | 2 | 240,000.00 |
| Cost Centre | Total | | | | | 3,990,000.00 | | 11,5 | 523,387.50 | | 14,6 | 378,150.00 |
| Fund Source | Total | | | | | 79,960,000.00 | | 131,6 | 63,550.00 | | 190,3 | 32,600.00 |
| | | | Drug | g Revolving Fund - | DRF | | | - | | | - | |
| | | | Sub Vote: | 508-S1 Health Service | es Section | 1 | | | | | | |
| | | | Cost Centre | : 508B Council Hosp | ital Service | es | | | | | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C01S09 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,074,062.50 | 4.00 | 8,296,250.00 | 2.00 | 4,1 | 48,125.00 | 3.00 | 6,2 | 222,187.50 |
| | 22004104 | Dental Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 6.00 | 1,9 | 01,250.00 | 8.00 | 2,5 | 535,000.00 |
| | 22004105 | Hospital Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 6.00 | 1,9 | 01,250.00 | 8.00 | 2,5 | 535,000.00 |
| | 22004107 | Laboratory Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 5.60 | 1,7 | 74,500.00 | 6.00 | 1,9 | 901,250.00 |
| | 31122205 | Medical Equipment | kit | 475,312.50 | 4.00 | 1,901,250.00 | 4.00 | 1,9 | 01,250.00 | 8.00 | 3,8 | 302,500.00 |
| Activity Tota | Activity Total | | | | | | | 11,6 | 26,375.00 | | 16,9 | 95,937.50 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C01S0C | To provide moti | vation package of Non-salaried employee attending he | ospital shop mo | nthly by June 2024 | | | | | | | | |
| | 21112106 | Non-Civil Servant Contracts | Allowance | 250,000.00 | 24.00 | 6,000,000.00 | 24.00 | 6,0 | 00,000.00 | 48.00 | 12,0 | 00,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | i |
| Activity Tota | ıl | | | | | 6,000,000.00 | | 6,0 | 000,000.00 | | 12,0 | 000,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | ıwe | | | | | | | | | | | |
| C01S09 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,074,062.50 | 4.00 | 8,296,250.00 | 2.00 | 4, | 148,125.00 | 3.00 | 6,2 | 222,187.50 |
| | 22004104 | Dental Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 6.00 | 1,9 | 901,250.00 | 8.00 | 2,5 | 535,000.00 |
| | 22004105 | Hospital Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 6.00 | 1,9 | 901,250.00 | 8.00 | 2,5 | 535,000.00 |
| | 22004107 | Laboratory Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 5.60 | 1, | 774,500.00 | 6.00 | 1,9 | 901,250.00 |
| | 31122205 | Medical Equipment | kit | 475,312.50 | 4.00 | 1,901,250.00 | 4.00 | 1,9 | 901,250.00 | 8.00 | 3,8 | 302,500.00 |
| Activity Tota | ıl | | | | | 14,000,000.00 | | 11,0 | 626,375.00 | | 16,9 | 95,937.50 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | iwe | | | | | | | | | | | |
| C01S0C | To provide motiv | vation package of Non-salaried employee attending ho | ospital shop mor | nthly by June 2024 | | | | | | | | |
| | 21112106 | Non-Civil Servant Contracts | Allowance | 250,000.00 | 24.00 | 6,000,000.00 | 24.00 | 6,0 | 000,000.00 | 48.00 | 12,0 | 000,000.00 |
| Activity Tota | ıl | | | | | 6,000,000.00 | | 6,0 | 000,000.00 | | 12,0 | 000,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | iwe | | | | | | | | | | | |
| C01S09 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,074,062.50 | 4.00 | 8,296,250.00 | 2.00 | 4, | 148,125.00 | 3.00 | 6,2 | 222,187.50 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates | |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | i | |
| | 22004104 | Dental Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 6.00 | 1,9 | 901,250.00 | 8.00 | 2,5 | 535,000.00 | |
| | 22004105 | Hospital Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 6.00 | 1,9 | 901,250.00 | 8.00 | 2,5 | 535,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 5.60 | 1,7 | 774,500.00 | 6.00 | 1,9 | 901,250.00 | |
| | 31122205 | Medical Equipment | kit | 475,312.50 | 4.00 | 1,901,250.00 | 4.00 | 1,9 | 901,250.00 | 8.00 | 3,8 | 302,500.00 | |
| Activity Tota | al | | | | | 14,000,000.00 | | 11,0 | 626,375.00 | | 16,9 | 995,937.50 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ | |
| Facility: Buhig | gwe | | | | | | • | - | | • | | | |
| C01S0C | To provide motiv | n package of Non-salaried employee attending hospital shop monthly by June 2024 | | | | | | | | | | | |
| | 21112106 | Non-Civil Servant Contracts | Allowance | 250,000.00 | 24.00 | 6,000,000.00 | 24.00 | 6,0 | 000,000.00 | 48.00 | 12,0 | 000,000.00 | |
| Activity Tota | al | | | | | 6,000,000.00 | | 6,0 | 000,000.00 | | 12,0 | 000,000.00 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х | |
| Facility: Buhig | gwe | | | | | | | | | | | | |
| C01S09 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,074,062.50 | 4.00 | 8,296,250.00 | 2.00 | 4, | 148,125.00 | 3.00 | 6,2 | 222,187.50 | |
| | 22004104 | Dental Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 6.00 | 1,9 | 901,250.00 | 8.00 | 2,5 | 535,000.00 | |
| | 22004105 | Hospital Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 6.00 | 1,9 | 901,250.00 | 8.00 | 2,5 | 535,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 316,875.00 | 4.00 | 1,267,500.00 | 5.60 | 1,7 | 774,500.00 | 6.00 | 901,250.00 | | |
| | 31122205 | Medical Equipment | kit | 475,312.50 | 4.00 | 1,901,250.00 | 4.00 | 1,9 | 901,250.00 | 8.00 | 3,8 | 302,500.00 | |
| Activity Tota | al | | | | | 14,000,000.00 | | 11,6 | 626,375.00 | | 16,9 | 995,937.50 | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | S | No. of Units | Estimates | ; |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | | | | |
| C01S0C | To provide motiv | vation package of Non-salaried employee attending h | ospital shop mo | nthly by June 2024 | | | | | | | | |
| | 21112106 | Non-Civil Servant Contracts | Allowance | 250,000.00 | 24.00 | 6,000,000.00 | 24.00 | 6, | 000,000.00 | 48.00 | 12,0 | 00.000,000 |
| Activity Tota | ıl | | | | | 6,000,000.00 | | 6, | 000,000.00 | | 12,0 | 000,000.00 |
| Cost Centre | Total | | 80,000,000.00 | | 70, | 505,500.00 | | 115,9 | 983,750.00 | | | |
| Fund Source | Total | | 80,000,000.00 | | 70, | 505,500.00 | | 115,9 | 983,750.00 | | | |
| | | | National H | Health Insurance Fu | ınd - NHIF | = | | | | | • | |
| | | | Sub Vote: | 508-S1 Health Service | es Section | 1 | | | | | | |
| | | | Cost Centre | : 508B Council Hosp | ital Service | es | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we | | | | | | | | • | | | |
| C01S09 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,550,937.50 | 4.00 | 6,203,750.00 | 6.00 | 9, | 305,625.00 | 8.00 | 12,4 | 407,500.00 |
| | 22004104 | Dental Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 4.80 | 1, | 959,000.00 | 8.00 | 3,2 | 265,000.00 |
| | 22004105 | Hospital Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 6.00 | 2, | 448,750.00 | 8.00 | 3,2 | 265,000.00 |
| | 22004107 | Laboratory Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 6.00 | 2, | 448,750.00 | 8.00 | 3,2 | 265,000.0 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 362,500.00 | 4.00 | 1,450,000.00 | 6.00 | 2, | 175,000.00 | 8.00 | 2,9 | 900,000.0 |
| | 31122205 | Medical Equipment | kit | 612,187.50 | 4.00 | 2,448,750.00 | 6.00 | 3, | 673,125.00 | 8.00 | 4,8 | 397,500.0 |
| Activity Tota | ıl | | • | | | 15,000,000.00 | | 22, | 010,250.00 | | 30,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|----------------------|----------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | . |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | • | • | | • | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we | | | | | | | • | • | | | |
| C05S09 | To support refer | ral activities at Buhigwe council hospital quarterly by | June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 400.00 | 1,400,000.00 | 800.00 | 2, | 800,000.00 | 1,200.00 | 4,3 | 200,000.00 |
| Activity Tota | ı | | • | • | • | 1,400,000.00 | | 2, | 800,000.00 | | 4,: | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we | | | | | | • | • | • | • | | |
| C05S0D | To conduct mon | othly blood collection campaign to 3 wards by June 20 | 24 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 40.00 | | 400,000.00 | 80.00 | | 800,000.00 |
| Activity Tota | ı | | | • | • | 400,000.00 | | | 400,000.00 | | | 800,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 200 | 27 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we | | | | | | • | • | • | • | • | |
| D03S06 | To provide motiv | vation package of Non-salaried employee for cleannes | ss to the facility n | nonthly by June 2024 | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 60,000.00 | 42.00 | 2,520,000.00 | 180.00 | 10, | 800,000.00 | 180.00 | 10, | 800,000.00 |
| Activity Tota | | | | | | | | 10, | 800,000.00 | | 10, | 800,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we | | | | | | • | • | • | • | - | |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth rur | nning of office quartely t | to council H | lospital by June 2024 | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|------------------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| | 21121101 | Electricity | Lumpsum | 1,320,000.00 | 1.00 | 1,320,000.00 | 1.00 | 1, | 320,000.00 | 8.00 | 10, | 560,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 400,000.00 | 4.00 | 1,600,000.00 | 8.00 | 3, | 200,000.00 | 16.00 | 6,4 | 400,000.00 |
| | 22018107 | Outsource maintenance contract services | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1, | 000,000.00 | 8.00 | 8,0 | 000,000.00 |
| Activity Tota | al | | | | | 3,920,000.00 | | 5, | 520,000.00 | | 24,9 | 960,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | gwe | | | | | | | | | | | |
| E01S0P | To facilitate Dist | rict NHIF Focal Person travelling to Kigoma for submi | ssion of reports o | f NHIF claims monthly | by June 20 |)24 | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 80,000.00 | 12.00 | 960,000.00 | 8.00 | | 640,000.00 | 8.00 | (| 640,000.00 |
| Activity Tota | al | | | | | 960,000.00 | | | 640,000.00 | | (| 640,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | gwe | | | | | | | | | | | |
| E01S0Q | To out source s | ecurity Services at Council Hospital monthly by June 2 | 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 170,000.00 | 26.00 | 4,420,000.00 | 4.00 | | 680,000.00 | 4.00 | (| 680,000.00 |
| Activity Tota | al | | | | | 4,420,000.00 | | | 680,000.00 | | | 680,000.00 |
| Objective: Y N | Multi-Sectorial Nu | fulti-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y12 Ir | ncrease coverage | overage of IMAM services from 15% to 50% by June 2027 | | | | | | | FYDP | ٧ | RPM | х |
| Facility: Buhig | gwe | | | - | - | | | - | | | | |
| Y12S01 | To procure 4 kit | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | ion kit 690,000.00 2.00 1,38 | | | | | | | 2.00 | 1,3 | 380,000.00 |
| Activity Tota | al | 1,380,000.0 | | | | | | | | | 1,; | 380,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|--------------------------|-----------------|-------------------|---------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Cost Centre | Total | | | | | 30,000,000.00 | | 44,2 | 230,250.00 | | 73,4 | 460,000.00 |
| | | | Cost C | Centre: 508D Health C | entres | | | | | • | • | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Janda | 3 | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborat | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 298,500.00 | 4.00 | 1,194,000.00 | 6.00 | 1,7 | 791,000.00 | 8.00 | 2,3 | 388,000.00 |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 4.00 | 600,000.00 | 6.00 | (| 900,000.00 | 8.00 | 1,2 | 200,000.00 |
| | 22004105 | Hospital Supplies | kit | 413,250.00 | 4.00 | 1,653,000.00 | 6.00 | 2,4 | 479,500.00 | 8.00 | 3,3 | 306,000.00 |
| | 22004107 | Laboratory Supplies | kit | 413,250.00 | 4.00 | 1,653,000.00 | 6.00 | 3.00 2,479,500.00 | | 10.00 | 4, | 132,500.00 |
| | 31122205 | Medical Equipment | Each | 225,000.00 | 4.00 | 900,000.00 | 6.00 | 1, | 350,000.00 | 8.00 | 1,8 | 800,000.00 |
| Activity Tota | nl . | | | | | 6,000,000.00 | | 9,0 | 000,000.00 | | 12,8 | 826,500.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Janda | a | | | | | | | | | | | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 150,000.00 | 4.00 | 600,000.00 | 3.00 | 4 | 450,000.00 | 4.00 | (| 600,000.00 |
| Activity Tota | Total 600,00 | | | | | | | | 450,000.00 | | | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Muya | ma | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | pplies,ConsumambleMe | dical Supp | lies, Labaratory Supplie | es and reag | ents quarte | rly by june 2 | 2024 | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates | |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ì | |
| | 22004102 | Drugs and Medicines | Drugs | 841,875.00 | 4.00 | 3,367,500.00 | 8.00 | 6, | 735,000.00 | 12.00 | 10,1 | 102,500.00 | |
| | 22004104 | Dental Supplies | kit | 263,250.00 | 4.00 | 1,053,000.00 | 4.80 | 1,: | 263,600.00 | 6.00 | 1,5 | 579,500.00 | |
| | 31122205 | Medical Equipment | Each | 394,875.00 | 4.00 | 1,579,500.00 | 4.80 | 1, | 895,400.00 | 6.00 | 2,3 | 369,250.00 | |
| Activity Tota | al | | | | | 6,000,000.00 | | 9, | 894,000.00 | | 14,0 | 051,250.00 | |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х | |
| Facility: Janda | a | | | | | | | | | | | | |
| E01S0J | To provide routi | outine administration and logistics smooth running of health facility in changes offices quarterly by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 32.00 | 960,000.00 | 44.00 | 1, | 320,000.00 | 60.00 | 1,8 | 800,000.00 | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 100,000.00 | 6.00 | 600,000.00 | 12.00 | 1,2 | 200,000.00 | 24.00 | 2,4 | 400,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 5,000.00 | 12.00 | 60,000.00 | 24.00 | | 120,000.00 | 36.00 | 1 | 180,000.00 | |
| | 22018107 | Outsource maintenance contract services | Each | 390,000.00 | 8.00 | 3,120,000.00 | 12.00 | 4,0 | 680,000.00 | 24.00 | 9,3 | 360,000.00 | |
| Activity Tota | al | | | | | 4,740,000.00 | | 7, | 320,000.00 | | 13,7 | 740,000.00 | |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | • | | • | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х | |
| Facility: Muya | ıma | | | | | | | | | | | | |
| E01C02 | To facilitate 2da | o facilitate 2days on Job trainning to the health facility on NHIF online data entry in first quarter by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 80,000.00 | 2.00 | 160,000.00 | 2.00 | | 160,000.00 | 4.00 | 3 | 320,000.00 | |
| Activity Tota | al | 160,00 | | | | | | | | | 3 | 320,000.00 | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | • | | • | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muyar | ma | | | | | | | | | | | |
| E01S0N | To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 570,000.00 | 1.00 | 570,000.00 | 2.00 | 1, | 140,000.00 | 4.00 | 2,2 | 280,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 100,000.00 | 4.00 | 400,000.00 | 4.00 | , | 400,000.00 | 8.00 | 8 | 300,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 60,000.00 | 12.00 | 720,000.00 | 12.00 | | 720,000.00 | 24.00 | 1,4 | 140,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 280.00 | 980,000.00 | 500.00 | 1, | 750,000.00 | 520.00 | 1,8 | 320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | | 240,000.00 | 8.00 | 4 | 80,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Contract | 300,000.00 | 2.00 | 600,000.00 | 2.00 | | 600,000.00 | 4.00 | 1,2 | 200,000.00 |
| Activity Total | l | | | | - | 3,510,000.00 | | 4, | 850,000.00 | | 8,0 | 20,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muyar | ma | | | | | | • | - | | • | | |
| E01S0P | To facilitate pay | ment of one accountant, 3 contracted staff salary and | 1 casual by June | 2024 | | | | | | | | |
| | 21112108 | Local Staff Salaries | Contract | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1, | 560,000.00 | 8.00 | 3,1 | 20,000.00 |
| Activity Total | l | | • | | - | 1,560,000.00 | | 1, | 560,000.00 | | 3,1 | 20,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | | | | | |
| Target: Y12 In | crease coverage | e of IMAM services from 15% to 50% by June 2027 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Janda | 1 | | | | | | | | | | | |
| Y12S01 | To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | kit | 330,000.00 | 2.00 | 660,000.00 | 2.00 | | 660,000.00 | 2.00 | - | 60,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | i |
| Activity Tota | I | | | | | 660,000.00 | | | 660,000.00 | | 6 | 660,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | ! | ! | | | ! | , |
| Target: Y12 In | crease coverage | of IMAM services from 15% to 50% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Muya | ma | | | | | | • | • | | | | |
| Y12S01 | To procure 4 kit | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | kit | 385,000.00 | 2.00 | 770,000.00 | 2.00 | | 770,000.00 | 2.00 | 7 | 770,000.00 |
| Activity Tota | ı | | | | • | 770,000.00 | | | 770,000.00 | | 7 | 770,000.00 |
| Cost Centre | Total | | | | | 24,000,000.00 | | 34, | 664,000.00 | | 54,1 | 107,750.00 |
| | | | Cost | Centre: 508E Dispen | saries | | | • | | | • | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we | | | | | | | • | • | | | |
| C01S09 | To facilitate pro | curement of 1 ILS kit of medicine equipment supplies | and laboratory ed | quipment quarterly by ju | ıne 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 296,481.25 | 4.00 | 1,185,925.00 | 4.00 | 1, | 185,925.00 | 8.00 | 2,3 | 371,850.00 |
| | 22004104 | Dental Supplies | kit | 6,125.00 | 4.00 | 24,500.00 | 4.80 | | 29,400.00 | 5.60 | | 34,300.00 |
| | 22004105 | Hospital Supplies | kit | 9,893.75 | 4.00 | 39,575.00 | 4.80 | | 47,490.00 | 6.00 | | 59,362.50 |
| Activity Tota | ı | | | | • | 1,250,000.00 | | 1,: | 262,815.00 | | 2,4 | 465,512.50 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kajan | а | | | | | | • | • | • | | | |
| C01S0A | To facilitate pro | curement of medicine, Medical equipment and laborate | ory Supplies qua | rter by June 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 21,409.25 | 4.00 | 85,637.00 | 8.00 | | 171,274.00 | 8.00 | 1 | 171,274.00 |

| | | Required Inpu | ts | | Annua | Il Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|--------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| | 31122205 | Medical Equipment | Set | 52,340.75 | 4.00 | 209,363.00 | 4.80 | | 251,235.60 | 5.60 | 2 | 293,108.20 |
| Activity Tota | I | | | | | 295,000.00 | | | 422,509.60 | | 4 | 164,382.20 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Katun | du | | | | | | • | - | | • | | |
| C01S0A | To facilitate prod | curement of medicine, medical equipment and laborate | ry supplies quart | ey by june 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 87,500.00 | 4.00 | 350,000.00 | 4.00 | | 350,000.00 | 8.00 | 7 | 700,000.00 |
| Activity Tota | I | | 350,000.00 | | | 350,000.00 | | 7 | 700,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kiban | de | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and labarate | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | | 200,000.00 | 8.00 | 4 | 100,000.00 |
| | 22004104 | Dental Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 8.00 | | 800,000.00 | 12.00 | 1,2 | 200,000.00 |
| Activity Tota | I | | | | | 600,000.00 | | 1, | 000,000.00 | | 1,6 | 600,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kibwi | gwa | | | | | | | | | | | |
| C01S08 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 21,000.00 | 2.00 | 42,000.00 | 12.00 | | 252,000.00 | 16.00 | 3 | 336,000.00 |
| Activity Tota | I | | 42,000.00 | | | 252,000.00 | | | 336,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kibwi | gwa | | | | | | | | | | | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 231,000.00 | 1.00 | 231,000.00 | 8.00 | 1, | 848,000.00 | 12.00 | 2, | 772,000.00 |
| | 22004104 | Dental Supplies | kit | 42,000.00 | 1.00 | 42,000.00 | 3.00 | | 126,000.00 | 4.00 | , | 168,000.00 |
| | 22004105 | Hospital Supplies | kit | 42,000.00 | 1.00 | 42,000.00 | 4.00 | | 168,000.00 | 5.00 | : | 210,000.00 |
| | 22004107 | Laboratory Supplies | kit | 42,000.00 | 1.00 | 42,000.00 | 4.00 | , | | | : | 210,000.00 |
| | 31122205 | Medical Equipment | kit | 63,000.00 | 1.00 | 63,000.00 | 4.00 | | 252,000.00 | 5.00 | ; | 315,000.00 |
| Activity Tota | ıl | | | | | 420,000.00 | | 2, | 562,000.00 | | 3,0 | 675,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kigog | we | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, medical equipment and laborat | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 75,000.00 | 4.00 | 300,000.00 | 4.40 | | 330,000.00 | 4.80 | ; | 360,000.00 |
| Activity Tota | ıl | | | | | 300,000.00 | | | 330,000.00 | | ; | 360,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kigog | we | | | | | | | | | • | • | - |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 30,000.00 | 1.00 | 30,000.00 | 1.10 | | 33,000.00 | 1.20 | | 36,000.00 |
| Activity Tota | ıl | 30,000.00 | | | | | | | | | | 36,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|------------------|--------------------------|---|--------------------|--------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kilele | ma | | | | | | | • | • | • | • | |
| C01S09 | To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, Lal | ooratory Su | pplies and reagents qu | arterly by ju | ıne 2024 | | | | |
| | 22004102 | Drugs and Medicines | kit | 74,231.25 | 2.00 | 148,462.50 | 8.00 | | 593,850.00 | 12.00 | 8 | 890,775.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 4.00 | 30,000.00 | 8.00 | | 60,000.00 | 12.00 | | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 4.00 | 30,000.00 | 8.00 | | 60,000.00 | 12.00 | | 90,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,884.50 | 4.00 | 31,538.00 | 8.00 | | | 12.00 | | 94,614.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 3,750.00 | 4.00 | 15,000.00 | 8.00 | | | 12.00 | | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 22,499.75 | 2.00 | 44,999.50 | 8.00 | | 179,998.00 | 12.00 | 2 | 269,997.00 |
| Activity Tota | l | | | | - | 300,000.00 | | | 986,924.00 | | 1,4 | 480,386.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | - | - | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kinaz | i | | | | | | - | - | | | - | |
| C01S07 | To procure 1 kit | of medicine, equipment, hospital supplies and laborat | ory supplies qua | rterly by June 2023 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 86,781.25 | 2.00 | 173,562.50 | 8.00 | | 694,250.00 | 12.00 | 1,0 | 041,375.00 |
| | 31122205 | Medical Equipment | kit | 88,218.75 | 2.00 | 176,437.50 | 3.00 | | 264,656.25 | 4.00 | ; | 352,875.00 |
| Activity Tota | ivity Total 350,00 | | | | | | | | 958,906.25 | | 1,; | 394,250.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kirunç | gu | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|------------------|--|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 5 |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | | 600,000.00 | 8.00 | 1,2 | 200,000.00 |
| Activity Tota | I | | | • | | 600,000.00 | | | 600,000.00 | | 1,2 | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kitaml | buka | | | | | | | | | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 Drugs and Medicines Drugs 700,000.00 1.00 700,000.00 2.00 | | | | | | | | | 4.00 | 2,8 | 800,000.00 |
| Activity Tota | I | | | • | • | 700,000.00 | | 1, | 400,000.00 | | 2,8 | 800,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Migon | igo | | | | | | - | - | - | | - | |
| C01S08 | To facilitate prod | curement of medicine,medical equipment and laborato | ry supplies quart | tey by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 142,500.00 | 4.00 | 570,000.00 | 4.00 | | 570,000.00 | 8.00 | 1, | 140,000.00 |
| Activity Total | I | | | | - | 570,000.00 | | | 570,000.00 | | 1, | 140,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Mnani | ila | | | | | | - | - | | • | - | |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory ed | quipment quarterly by | June 2024 | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | | 400,000.00 | 8.00 | 4 | 400,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | | 400,000.00 | 8.00 | 4 | 400,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 20.00 | 1,000,000.00 | 20.00 | 1, | 000,000.00 | 20.00 | 1,0 | 000,000.00 |
| Activity Tota | ı | | | | | 1,800,000.00 | | 1, | 800,000.00 | | 1,8 | 800,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|----------------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | | • | • | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Muge | ra | | | | | | | • | • | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 10.00 | 250,000.00 | 10.00 | : | 250,000.00 | 10.00 | 2 | 250,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 10.00 | 250,000.00 | 10.00 | : | 250,000.00 | 10.00 | 2 | 250,000.00 |
| Activity Tota | ı | | 500,000.00 | | , | 500,000.00 | | , | 500,000.00 | | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muny | egera | | | | | | | | | | | |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 4.00 | 500,000.00 | 4.00 | , | 500,000.00 | 8.00 | 1,0 | 000,000.00 |
| Activity Tota | I | | | | | 500,000.00 | | , | 500,000.00 | | 1,0 | 000,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Munzo | eze | | | | | | | | | | | |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory supp | lies for health fa | cility lever quarterly by | June 2024 | | | | | | | |
| | 22004105 | Hospital Supplies | oplies kit 250,000.00 4.00 | | | | | | | 16.00 | 4,0 | 000,000.00 |
| Activity Tota | ı | | | 1,000,000.00 | | 2,0 | 000,000.00 | | 4,0 | 000,000.00 | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | | • | • | | | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Mway | /aya | | | | | | • | | • | | • | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 155,000.00 | 1.00 | 155,000.00 | 4.40 | | 682,000.00 | 4.80 | - | 744,000.00 |
| | 22004107 | Laboratory Supplies | kit | 9,509.25 | 4.00 | 38,037.00 | 4.80 | | 45,644.40 | 6.00 | | 57,055.50 |
| | 22028101 | Medical and Laboratory equipment | Each | 19,240.75 | 4.00 | 76,963.00 | 4.40 | | 84,659.30 | 4.80 | | 92,355.60 |
| | 31122205 | Medical Equipment | kit | 250,000.00 | 4.00 | 1,000,000.00 | 8.00 | 2, | 000,000.00 | 8.00 | 2,0 | 000,000.00 |
| Activity Tota | al | | | • | | 1,270,000.00 | | 2, | 812,303.70 | | 2,8 | 893,411.10 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyaka | afumbe | | | | | | | - | | | | - |
| C01S07 | To facilitate prod | curement of medical equipment and laboratory supplie | es quarterly by Ju | ine 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,500.00 | 4.00 | 90,000.00 | 4.00 | | 90,000.00 | 8.00 | , | 180,000.00 |
| Activity Tota | al | | | | | 90,000.00 | | | 90,000.00 | | , | 180,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyaki | imue | | | | | | | | | | | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 230,000.00 | 1.00 | 230,000.00 | 4.00 | | 920,000.00 | 8.00 | 1,8 | 340,000.00 |
| Activity Tota | al | | 230,000.00 | | | 920,000.00 | | 1,8 | 840,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyam | nugali | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine equipment supplies and laborate | ory equipment qu | arterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 87,500.00 | 4.00 | 350,000.00 | 4.40 | | 385,000.00 | 4.80 | , | 420,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 35,000.00 | 1.00 | 35,000.00 | 1.00 | | 35,000.00 | 1.20 | | 42,000.00 |
| Activity Tota | al | | | | | 385,000.00 | | | 420,000.00 | | , | 462,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyanl | koronko | | | | | | | | | | | |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | ry supplies quart | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 12.00 | ; | 300,000.00 |
| | 22004104 | Dental Supplies | kit | 350,000.00 | 1.00 | 350,000.00 | 3.00 | 1, | ,050,000.00 | 5.00 | 1,7 | 750,000.00 |
| Activity Tota | al | | | | | 450,000.00 | | 1, | ,250,000.00 | | 2,0 | 050,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyaru | uboza | | | | | | | | | | | |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qua | artery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 165,000.00 | 1.00 | 165,000.00 | 1.10 | | 181,500.00 | 1.20 | | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 15,000.00 | 1.00 | 15,000.00 | 1.10 | | 16,500.00 | 1.20 | | 18,000.00 |
| Activity Tota | al | 180,000.00 | | | | | | | 198,000.00 | | : | 216,000.00 |

| | | Required Inpu | its | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | | | • | | • | | | • | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Rusat | ра | | | | | | | • | | | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 123,093.75 | 4.00 | 492,375.00 | 4.00 | | 492,375.00 | 8.00 | , | 984,750.00 |
| | 22004107 | Laboratory Supplies | kit | 126,906.25 | 4.00 | 507,625.00 | 4.80 | | 609,150.00 | 5.60 | - | 710,675.00 |
| Activity Tota | ı | | | | | 1,000,000.00 | | 1, | 101,525.00 | 1,0 | 695,425.00 | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Songa | ambele | | | | | | | | | | | |
| C01S08 | To procure 1 ILS | S kit of medicine, medical equipment, medical supplies | s, dental supplies | , laboratory supplies ar | nd reagent l | by JUNE 2024 | | | | | | |
| | 22004105 | Hospital Supplies | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | I | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C05S07 | To conduct quar | rterly maternal and perinatal death review meetings in | the health facility | | | | | | | | | |
| | 21113103 | Extra-Duty | Each 40,000.00 6.00 | | | | | | | 8.00 | ; | 320,000.00 |
| Activity Tota | ı | 240,000.0 | | | | | | ; | 320,000.00 | | ; | 320,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | • | | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kibwi | gwa | | | | | | | • | • | • | • | |
| C05S04 | To facilitate 1 st | aff to attend quarterly maternal and perinatal reviewing | g meeting at dist | rict level by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 42,000.00 | 5.00 | 210,000.00 | 6.00 | | 252,000.00 | 8.00 | ; | 336,000.00 |
| Activity Tota | ı | | | • | | 210,000.00 | | | 252,000.00 | | ; | 336,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Rusat | ba | | | | | | | • | • | • | • | |
| C05S06 | To facilitate prod | curement of 1 kit of IPT drugs quaterly by june 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | ı | | | • | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C21 In | nfant Mortality rat | io reduced from 8 to 4 per 1000 live birth by 2027 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Nyanl | koronko | | | | | | | | • | • | | |
| C21S09 | To Facilitate pro | curement of RCH Cards (RCH 1 quarterly by June 20 | 24 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 60,000.00 | 1.00 | 60,000.00 | 16.00 | | 960,000.00 | 20.00 | 1,2 | 200,000.00 |
| Activity Tota | ity Total 60,00 | | | | | | | | 960,000.00 | | 1,: | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 M | lalaria positivity r | ate reduced from 34% to 20% by June 2027 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we | | | | | | | | | • | | |
| C02S07 | To procure 20 li | tre of bio-larvecides for aquatic mosquitoes control by | june 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|------------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| | 21121112 | Transport | Trip | 50,000.00 | 1.00 | 50,000.00 | 2.00 | | 100,000.00 | 2.00 | | 100,000.00 |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 2.00 | | 528,000.00 | 2.00 | į. | 528,000.00 |
| Activity Tota | al | | | | | 314,000.00 | | | 628,000.00 | | | 628,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 M | Malaria positivity i | ate reduced from 34% to 20% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Nyanl | koronko | | | | | | | | | | | |
| C02S03 | To conduct com | munity Education on how to use Malaria drugs and ho | w to prevent mal | aria by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 1.00 | 60,000.00 | 12.00 | | 720,000.00 | 16.00 | (| 960,000.00 |
| Activity Tota | al | | 60,000.00 | | | 720,000.00 | | , | 960,000.00 | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Migor | ngo | | | | | | | | | | | |
| C03S02 | To conduct mor | thly outreach on TB screening to 50 HH from the com | munity by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 1.00 | 30,000.00 | 2.00 | | 60,000.00 | 8.00 | 2 | 240,000.00 |
| Activity Tota | al | | | | | 30,000.00 | | | 60,000.00 | | 2 | 240,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | _ | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Nyam | nugali | | | | | | | | | | | |
| C03S04 | To provide mot | ivation package of community health workers to condu | health education by 20 |)24 | | | | | | | | |
| | 21113103 | Extra-Duty | 75,000.00 | 4.10 | | 61,500.00 | 4.20 | | 63,000.00 | | | |
| Activity Tota | al | | 75,000.00 | | | 61,500.00 | | | 63,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimate | s |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | • | • | | • | • | | • | • | |
| Target: C06 P | revalence rate of | Neglected Tropical Diseases (NTDs) reduced from 0 | .5% to 0.2% by J | lune 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Mway | /aya | | | | | | | | • | | | |
| C06S01 | To facilitate outr | each for screening of Neglected Tropical Disease Qua | arterly by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1.00 | 30,000.00 | 4.40 | | 132,000.00 | 4.80 | | 144,000.00 |
| Activity Tota | 1 | | | • | | 30,000.00 | | | 132,000.00 | | | 144,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to | 0.15% by June 2 | 027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Mnan | ila | | | | | | = | - | - | • | - | - |
| C08S02 | To conduct bi-ar | nnually outreach on eye diseases screening and to the | ne community by | June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | | 320,000.00 |
| Activity Tota | ıl | | | | | 320,000.00 | | | 320,000.00 | | | 320,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to | 0.15% by June 2 | 027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Muge | ra | | | | | | - | - | | | - | - |
| C08S01 | To procure 1 kit | of ILS for eye diseases supplies quarterly by June 20. | 24 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 40,000.00 | 2.00 | 80,000.00 | 2.00 | | 80,000.00 | 2.00 | | 80,000.00 |
| Activity Tota | ivity Total 80,000 | | | | | | | | 80,000.00 | | | 80,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 P | revalence of oral | diseases among OPD cases reduced from 5% to 2% | by June 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Muge | ra | | | | | | | • | | • | • | |
| C09S01 | To provide educ | ation to the community on oral diseases quarterly by | June 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------------|--------------------------|---|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 6.00 | | 240,000.00 | 6.00 | : | 240,000.00 |
| Activity Tota | I | | • | • | | 240,000.00 | | | 240,000.00 | | : | 240,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | - | | | | |
| Target: C07 SI | hortage of skilled | and mixed human resource for health reduced from 7 | 75% to 50% June | 2025 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Katun | du | | | | | | - | - | | | - | |
| C07C02 | To facilitate 2 da | ays on job training on OPRAS to health care workers b | y June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 3.00 | 120,000.00 | 3.00 | | 120,000.00 | 6.00 | | 240,000.00 |
| Activity Tota | I | | | | | 120,000.00 | | | 120,000.00 | | : | 240,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C07 SI | hortage of skilled | d and mixed human resource for health reduced from 7 | 75% to 50% June | 2025 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Migon | igo | | | | | | | • | • | | • | |
| C07C01 | To facilitate 2 da | ays on job training on OPRAS to health care workers b | y June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 9.00 | 360,000.00 | 12.00 | , | 480,000.00 | 12.00 | | 480,000.00 |
| Activity Tota | I | | | | | 360,000.00 | | | 480,000.00 | | | 480,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C11 R 2027 | ate of patients w | ith complications associated with traditional medicine | and alternative h | ealing practices reduce | d from 60% | 6 to 20% by June | SDG | х | FYDP | V | RPM | х |
| Facility: Muger | ra | | | | | | | | | | | |
| C11S01 | To conduct quai | rterly meeting with traditional healers on how to detec | t diseases such s | such as Ebola, Covid 1 | 9 by June 2 | 2024 | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 9.00 | | 270,000.00 | 12.00 | ; | 360,000.00 |
| Activity Tota | I | | 180,000.00 | | | 270,000.00 | | | 360,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | • | | • | • | | • | • | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Mnan | ila | | | | | | | • | | | • | |
| D03S05 | To facilitate prod | curement of sanitary equipment for sanitation and hyg | giene by june 202 | 24 | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | | 80,000.00 | 4.00 | | 80,000.00 |
| Activity Tota | ı | | • | • | • | 80,000.00 | | | 80,000.00 | | | 80,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Nyaki | mue | | | | | | | • | | • | • | |
| D03S05 | To facilitate mot | ivation package for 1 non employed cleaner monthly b | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 1.00 | | 100,000.00 | 2.00 | | 200,000.00 |
| Activity Tota | ı | | | • | • | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Nyam | nugali | | | | | | | • | | • | • | |
| D03S05 | To facilitate mot | ivation package for 1 non employed cleaner monthly b | by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 12.00 | 240,000.00 | 12.00 | | 240,000.00 | 14.40 | | 288,000.00 |
| Activity Tota | ivity Total 240,000 | | | | | | | | 240,000.00 | | : | 288,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | • | | |
| Target: D12 S | tate of HF innfras | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kibwi | gwa | | | | | | | • | • | • | | |
| D12S02 | To improve HF i | nfrastructure by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| | 22023105 | Outsource maintenance contract services- Machinery | kit | 84,000.00 | 2.00 | 168,000.00 | 12.00 | 1, | 008,000.00 | 12.00 | 1, | 008,000.00 |
| Activity Tota | I | | • | | | 168,000.00 | | 1, | 008,000.00 | | 1, | 008,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D12 S | tate of HF innfra | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Mway | aya | | | | | | • | • | • | | • | • |
| D12S03 | To facilitate mai | ntenance of Health facility Infrastructure by June 2024 | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 460,000.00 | 1.00 | 460,000.00 | 1.00 | | 460,000.00 | 1.20 | , | 552,000.00 |
| Activity Tota | I | | • | | • | 460,000.00 | | | 460,000.00 | | | 552,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | we | | | | | | | - | | • | | • |
| E01S0I | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 54,000.00 | 4.00 | 216,000.00 | 8.00 | | 432,000.00 | 8.00 | | 432,000.00 |
| | 22002101 | Electricity-Utilities | Quarterly | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Tota | I | | | | | 696,000.00 | | 1, | 072,000.00 | | 1, | 072,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | - | - | | | - | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kajan | а | | | | | | • | - | | | - | • |
| E01S0Q | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 135,000.00 | 1.00 | 135,000.00 | 8.00 | 1, | 080,000.00 | 8.00 | 1,0 | 080,000.00 |

| | | Required Inpu | its | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|----------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Activity Tota | al | | • | | | 295,000.00 | | 1, | 400,000.00 | | 1,4 | 100,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Katur | ndu | | | | | | | | | | | |
| E01S0F | To facilitate hea | Ith facility to conduct monthly compilations of MTUHA | report and subm | it to DMO office by Jun | e 2024 | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 230,000.00 | 1.00 | 230,000.00 | 8.00 | 1, | 840,000.00 | 8.00 | 1,8 | 340,000.00 |
| Activity Tota | al | | | | | 230,000.00 | | 1, | 840,000.00 | | 1,8 | 340,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kiban | nde | | | | | | | | | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of hea | Ith facility incharg | e offices quarterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 4.00 | | 160,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 50,000.00 | 4.00 | 200,000.00 | 4.00 | | 200,000.00 | 8.00 | 4 | 100,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 20,000.00 | 4.00 | 80,000.00 | 8.00 | | 160,000.00 | 8.00 | , | 160,000.00 |
| Activity Tota | al | | | | | 440,000.00 | | | 520,000.00 | | | 80,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kiban | nde | | | | | | | | | | | |
| E01S0I | To facilitate 450 | CHW'S on households visting on provision nutritional | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Tota | al | | | | | 160,000.00 | | | 320,000.00 | | ; | 320,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | timates |
|------------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|-----------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | • | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kigog | we | | | | | | • | - | • | | = | |
| E01S0C | To facilitate adn | ninistrative and managerial activities for smooth runnin | ig of in charge of | fice quarterly by June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.72 | | 111,600.00 |
| Activity Tota | ı | | | • | • | 90,000.00 | | | 99,000.00 | | | 111,600.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kigog | we | | | | | | | • | • | • | | |
| E01S0E | To facilitate mor | nthly financial management and reconciliation through | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | ı | | | | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kigog | we | | | | | | | • | | | • | |
| E01S0F | To facilitate hea | Ith facility to conduct monthly complication of MTUHA | report and subm | nit to DMO office by Jun | e 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | Total 90,000 | | | | | | | | 99,000.00 | | | 108,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | - | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kilele | ma | | | | | | | • | • | • | | |
| E01S0B | To conduct 1 sta | atutory HFGC meeting quarterly by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|-------------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimate | s |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 60.00 | 300,000.00 | 60.00 | | 300,000.00 | 60.00 | | 300,000.00 |
| Activity Tota | I | | | | • | 300,000.00 | | : | 300,000.00 | | | 300,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kinazi | i | | | | | | | • | • | • | • | • |
| E01S0E | To provide routi | ne administrative and logistics for smooth running of h | ealth facility inch | arge's office by June 2 | 024 | | | | | | | _ |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1.00 | 30,000.00 | 8.00 | | 240,000.00 | 12.00 | | 360,000.00 |
| Activity Tota | I | | | • | • | 30,000.00 | | : | 240,000.00 | | | 360,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kinazi | i | | | | | | | • | • | • | • | • |
| E01S0I | To conduct 1 sta | atutory HFGC meetings quarterly by June 2024 | | | | | | | | | | _ |
| | 21113103 | Extra-Duty | Person | 80,000.00 | 4.00 | 320,000.00 | 8.00 | | 640,000.00 | 12.00 | | 960,000.00 |
| Activity Tota | I | | | • | | 320,000.00 | | | 640,000.00 | | | 960,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kirung | gu | | | | | | | | | | • | |
| E01S0G | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | ; | 300,000.00 | 20.00 | | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 4.00 | 200,000.00 | 8.00 | | 400,000.00 | 12.00 | | 600,000.00 |
| | 22001113 | Cleaning Supplies | Each | 50,000.00 | 4.00 | 200,000.00 | 8.00 | | 400,000.00 | 8.00 | , | 400,000.00 |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 0 120,000.00 24.0 | | | | 240,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Activity Tota | al | | | • | | 600,000.00 | | 1, | 220,000.00 | | 1,8 | 340,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kitam | nbuka | | | | | | | | | | | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quarterly by J | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 12.00 | 360,000.00 | 12.00 | | 360,000.00 | 16.00 | 2 | 180,000.00 |
| | 21121101 | Electricity | Unit | 30,000.00 | 6.00 | 180,000.00 | 6.00 | | 180,000.00 | 12.00 | 3 | 360,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 10,000.00 | 6.00 | 60,000.00 | 12.00 | | 120,000.00 | 24.00 | 2 | 240,000.00 |
| Activity Tota | al | | 600,000.00 | | | 660,000.00 | | 1,0 | 080,000.00 | | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kitam | nbuka | | | | | | | | | | | |
| E01S0K | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 2.00 | 2 | 200,000.00 |
| Activity Tota | al | | | | | 100,000.00 | | | 200,000.00 | | 2 | 200,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | | SDG | х | FYDP | V | RPM | х | | | | |
| Facility: Migor | ngo | | | | | | | | | | | |
| E01S0H | To facilitate hea | Ith facility to conduct monthly compilations of MTUHA | | | | | | | | | | |
| | 21113103 | Extra-Duty | 180,000.00 | 6.00 | | 180,000.00 | 12.00 | 3 | 360,000.00 | | | |
| Activity Tota | al | | | | | 180,000.00 | | | 180,000.00 | | 3 | 860,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|----------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimate | s |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Mnan | ila | | | | | | | • | • | | | |
| E01S0C | To facilitate prin | ting of 20 HMIS books for Health Facility quarterly by | June,2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 20,000.00 | 10.00 | 200,000.00 | 10.00 | | 200,000.00 | 10.00 | | 200,000.00 |
| Activity Tota | ı | | • | • | | 200,000.00 | | | 200,000.00 | | | 200,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Mnan | ila | | | | | | | • | • | | • | |
| E01S0F | To provide routi | ne administrative and logistics for smooth running of h | ealth facility inch | arge office quarterly by | june 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 8.00 | 160,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| | 22002101 | Electricity-Utilities | Month | 15,000.00 | 12.00 | 180,000.00 | 12.00 | | 180,000.00 | 12.00 | | 180,000.00 |
| | 22002102 | Water Charges-Utilities | Month | 15,000.00 | 12.00 | 180,000.00 | 12.00 | | 180,000.00 | 12.00 | | 180,000.00 |
| | 22003101 | Petrol | Litres | 15,000.00 | 4.00 | 60,000.00 | 4.00 | | 60,000.00 | 4.00 | | 60,000.00 |
| Activity Tota | ıl | | | | | 900,000.00 | | | 900,000.00 | | | 900,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Muny | egera | | | | | ' | | • | • | | • | • |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 45,000.00 | 4.00 | 180,000.00 | 4.00 | | 180,000.00 | 8.00 | | 360,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|---|--------------------------|--|----------------------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Activity Tota | il | | | | | 500,000.00 | | | 500,000.00 | | , | 680,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Munz | eze | | | | | | | | | | | |
| E01S0J | To facilitate on j | ob training to 2 staffs on ILMS system by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 6.00 | 240,000.00 | 8.00 | | 320,000.00 | 12.00 | 4 | 480,000.00 |
| Activity Tota | ıl | | | | | 240,000.00 | | | 320,000.00 | | | 480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 C | rganization struc | tures and institutional management at all levels streng | | SDG | х | FYDP | v | RPM | х | | | |
| Facility: Munz | eze | | | | | | | | | | | |
| E01S0L | To provide routi | ne administrative and logistics smooth running of heal | th facility IN char | ges office quarterly by | June 2024 | | | - | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 8.00 | 240,000.00 | 8.00 | | 240,000.00 | 8.00 | : | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 20,000.00 | 4.00 | 80,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 20,000.00 | 12.00 | 240,000.00 | 12.00 | | 240,000.00 | 12.00 | : | 240,000.00 |
| Activity Tota | al | | | | | 560,000.00 | | | 640,000.00 | | (| 640,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | rganization struc | | SDG | х | FYDP | v | RPM | х | | | | |
| Facility: Nyaka | afumbe | | | | | | | | | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of hea | Ith facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | uty Allowance 30,000.00 3.00 90, | | | | | | | 8.00 | | 240,000.00 |
| Activity Tota | <u></u> | | | | 120,000.00 | | | 240,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Nyakii | mue | | | | | | | • | | • | • | |
| E01S0E | To provide routi | ne administration and logistics smooth running of heal | th facility IN cha | ges offices quarterly by | June 2024 | ļ | | | | | | |
| | 21113103 | Extra-Duty | Each | 40,000.00 | 3.00 | 120,000.00 | 8.00 | | 320,000.00 | 16.00 | | 640,000.00 |
| Activity Tota | ı | | • | • | • | 120,000.00 | | | 320,000.00 | | | 640,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | 1 | | | • | |
| Target: E01 O | rganization struc | | SDG | х | FYDP | v | RPM | х | | | | |
| Facility: Nyank | koronko | | | | | | | ·! | · | ! | | Į. |
| E01S0K | To facilitate pay | ment of electricity and water charges by June 2024 | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 20,000.00 | 12.00 | 240,000.00 | 24.00 | | 480,000.00 | 24.00 | | 480,000.00 |
| Activity Tota | l | | | • | Į. | 240,000.00 | | | 480,000.00 | | | 480,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | I | 1 | | l | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Rusat | ра | | | | | | | · I | 1 | ! | | Į. |
| E01S0F | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 8.00 | 320,000.00 | 4.00 | | 160,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 60,000.00 | 4.00 | 240,000.00 | 8.00 | | 480,000.00 | 8.00 | | 480,000.00 |
| | 22002101 | Electricity-Utilities | Quarterly | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | l | • | | • | ı | 660,000.00 | | | 840,000.00 | | 1,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates | | |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 | | |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | • | | | • | | • | | • | • | | | |
| Target: F02 S | ocial welfare serv | rices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | V | RPM | х | | |
| Facility: Mnan | ila | | | | | | | • | | • | • | | | |
| F02S02 | To identify and s | support most vulnerable group by june 2024 | | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 10.00 | 300,000.00 | 10.00 | | 300,000.00 | 10.00 | ; | 300,000.00 | | |
| Activity Tota | ı | | • | | | 300,000.00 | | : | 300,000.00 | | ; | 300,000.00 | | |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | • | | • | • | | | |
| Target: F02 S | ocial welfare serv | rices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | V | RPM | х | | |
| Facility: Nyanl | koronko | | | | | | | • | • | | • | | | |
| F02S03 | To conduct 2 co | conduct 2 community sensitization meeting on the effect of GBV&VAC in village by June 2024 | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 20.00 | | 600,000.00 | 20.00 | | 300,000.00 | | |
| Activity Tota | ı | | | • | | 90,000.00 | | | 600,000.00 | | | 600,000.00 | | |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 S | ocial welfare serv | rices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | V | RPM | х | | |
| Facility: Nyaru | ıboza | | | | | | | • | | • | • | | | |
| F02S03 | To facilitate enro | ollment of 10 households with iCHF cards by June 202 | 24 | | | | | | | | | | | |
| | 21222107 | Community Health Fund- | Each | 30,000.00 | 4.00 | 120,000.00 | 10.00 | | 300,000.00 | 10.00 | ; | 300,000.00 | | |
| Activity Tota | vity Total 120,000 | | | | | | | | 300,000.00 | | ; | 300,000.00 | | |
| Objective: I Er | mergency and Dis | saster Management Improved | | | | | | | | | | | | |
| Target: I01 En | nergency, prepar | edness and response intervention increased from 85° | % to 95% by June | e 2027 | | | SDG | х | FYDP | v | RPM | х | | |
| Facility: Mway | aya | | | | | | | | | • | - | | | |
| I01S04 | To facilitate train | ning of Staff on emergence response and preparednes | ss by June 2024 | | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 3.00 | 120,000.00 | 1.10 | | 44,000.00 | 1.20 | | 48,000.00 |
| Activity Total | I | | • | • | | 120,000.00 | | | 44,000.00 | | | 48,000.00 |
| Objective: I En | nergency and Di | saster Management Improved | | | | | | | | | | |
| Target: I01 Em | nergency, prepar | edness and response intervention increased from 85% | % to 95% by June | 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Mwaya | aya | | | | | | - | - | | | | - |
| I01S05 | To facilitate prod | curement of 3 Fire extinguisher Cylinder by June 2024 | 1 | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 130,000.00 | 2.00 | 260,000.00 | 1.20 | | 156,000.00 | 1.20 | | 156,000.00 |
| Activity Total | 260 _. | | | | | | | | 156,000.00 | | | 156,000.00 |
| Objective: Y M | Iulti-Sectorial Nu | trition Services Improved | | | | , | - | - | | | | |
| Target: Y02 Pr | revalence of stur | nting among underfive children reduced from 27.1% to | 25% by June 20 |)27 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Mwaya | aya | | | | | | - | - | | | - | - |
| Y02S03 | To conduct Villa | ge Health and Nutrition Day Quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 4.00 | 160,000.00 | 16.00 | | 640,000.00 | 16.00 | | 640,000.00 |
| Activity Total | I | | • | | - | 160,000.00 | | | 640,000.00 | | | 640,000.00 |
| Objective: Y M | Iulti-Sectorial Nu | trition Services Improved | | | | | | | | | | |
| Target: Y02 Pr | revalence of stur | nting among underfive children reduced from 27.1% to | 25% by June 20 |)27 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Rusab | ра | | | | | | - | - | | - | - | - |
| Y02S03 | To facilitate 100 | HW'S on households visting on provision nutritional e | education suppor | t monthly by june 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 8.00 | 240,000.00 | 8.00 | | 240,000.00 | 8.00 | | 240,000.00 |
| Activity Total | I | | | | 240,000.00 | | | 240,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 3 |
| Objective: Y M | Iulti-Sectorial Nu | trition Services Improved | | | | | · | | | | • | |
| Target: Y12 In | crease coverage | of IMAM services from 15% to 50% by June 2027 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Munzo | eze | | | | | | | • | | | | |
| Y12S01 | To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | kit | 100,000.00 | 2.00 | 200,000.00 | 2.00 | | 200,000.00 | 2.00 | 2 | 200,000.00 |
| Activity Tota | I | | | | | 200,000.00 | | : | 200,000.00 | | : | 200,000.00 |
| Cost Centre | Total | | | | | 26,000,000.00 | | 44, | 740,483.55 | | 61, | 110,966.80 |
| | | | Cost Centre | : 508B Council Hosp | ital Service | es | | • | | | • | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | - | - | | | | |
| C01S09 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,550,937.50 | 4.00 | 6,203,750.00 | 6.00 | 9,5 | 305,625.00 | 8.00 | 12,4 | 107,500.00 |
| | 22004104 | Dental Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 4.80 | 1, | 959,000.00 | 8.00 | 3,2 | 265,000.00 |
| | 22004105 | Hospital Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 6.00 | 2, | 448,750.00 | 8.00 | 3,2 | 265,000.00 |
| | 22004107 | Laboratory Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 6.00 | 2, | 448,750.00 | 8.00 | 3,2 | 265,000.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 362,500.00 | 4.00 | 1,450,000.00 | 6.00 | 2, | 175,000.00 | 8.00 | 2,9 | 900,000.00 |
| | 31122205 | Medical Equipment | kit | 612,187.50 | 4.00 | 2,448,750.00 | 6.00 | 3,0 | 673,125.00 | 8.00 | 4,8 | 397,500.00 |
| Activity Tota | I | | | | | 15,000,000.00 | | 22, | 010,250.00 | | 30,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|----------------------|--------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | . |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | • | • | | • | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | • | | | |
| C05S09 | To support refer | ral activities at Buhigwe council hospital quarterly by | June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 400.00 | 1,400,000.00 | 800.00 | 2, | 800,000.00 | 1,200.00 | 4,3 | 200,000.00 |
| Activity Tota | I | | • | • | • | 1,400,000.00 | | 2, | 800,000.00 | | 4,: | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | • | • | • | • | • | |
| C05S0D | To conduct mon | thly blood collection campaign to 3 wards by June 202 | 24 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 40.00 | | 400,000.00 | 80.00 | | 800,000.00 |
| Activity Tota | I | | | • | • | 400,000.00 | | | 400,000.00 | | | 800,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | • | • | • | • | • | |
| D03S06 | To provide motiv | vation package of Non-salaried employee for cleannes | ss to the facility n | nonthly by June 2024 | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 60,000.00 | 42.00 | 2,520,000.00 | 180.00 | 10, | 800,000.00 | 180.00 | 10, | 800,000.00 |
| Activity Tota | | | | | | | | | 800,000.00 | | 10, | 800,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | • | • | • | • | - | |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth rur | nning of office quartely | to council H | lospital by June 2024 | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 21121101 | Electricity | Lumpsum | 1,320,000.00 | 1.00 | 1,320,000.00 | 1.00 | 1, | 320,000.00 | 8.00 | 10, | 560,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 400,000.00 | 4.00 | 1,600,000.00 | 8.00 | 3, | 200,000.00 | 16.00 | 6,4 | 400,000.00 |
| | 22018107 | Outsource maintenance contract services | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1, | 000,000.00 | 8.00 | 8,0 | 000,000.00 |
| Activity Total | I | | | | | 3,920,000.00 | | 5, | 520,000.00 | | 24,9 | 960,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | - | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| E01S0P | To facilitate Dist | rict NHIF Focal Person travelling to Kigoma for submis | ssion of reports o | of NHIF claims monthly | by June 20 | 24 | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | omestic-In-Country Allowance 80,000.00 12.00 960,000.00 8.00 640,000.00 8.00 | | | | | | | | (| 640,000.00 |
| Activity Total | I | | | | | 960,000.00 | | | 640,000.00 | | | 640,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| E01S0Q | To out source so | ecurity Services at Council Hospital monthly by June 2 | 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 170,000.00 | 26.00 | 4,420,000.00 | 4.00 | | 680,000.00 | 4.00 | (| 680,000.00 |
| Activity Total | I | | | | | 4,420,000.00 | | | 680,000.00 | | | 680,000.00 |
| Objective: Y M | lulti-Sectorial Nu | trition Services Improved | | | | | | | | | • | |
| Target: Y12 In | crease coverage | of IMAM services from 15% to 50% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | - | • | | • | • |
| Y12S01 | To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | June 2024 | | | | | | | | | |
| | 22029101 | Nutrition | 1,380,000.00 | 2.00 | 1, | 380,000.00 | 2.00 | 1, | 380,000.00 | | | |
| Activity Total | I | 22029101 Nutrition kit 690,000.00 2.00 1,380,000.00 1,380,000.00 | | | | | | | | | 1, | 380,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|--------------------------|-----------------|-------------|---------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | <u> </u> |
| Cost Centre | Total | | • | | | 30,000,000.00 | | 44, | 230,250.00 | | 73,4 | 460,000.00 |
| | | | Cost C | Centre: 508D Health C | entres | | | • | | | • | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Janda | 1 | | | | | | | | - | | - | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborat | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 298,500.00 | 4.00 | 1,194,000.00 | 6.00 | 1,7 | 791,000.00 | 8.00 | 2,3 | 388,000.00 |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 4.00 | 600,000.00 | 6.00 | , | 900,000.00 | 8.00 | 1,2 | 200,000.00 |
| | 22004105 | Hospital Supplies | kit | 413,250.00 | 4.00 | 1,653,000.00 | 6.00 | 2,4 | 479,500.00 | 8.00 | 3,3 | 306,000.00 |
| | 22004107 | Laboratory Supplies | kit | 413,250.00 | 4.00 | 1,653,000.00 | 6.00 | 2,4 | 479,500.00 | 10.00 | 4, | 132,500.00 |
| | 31122205 | Medical Equipment | Each | 225,000.00 | 4.00 | 900,000.00 | 6.00 | 1,: | 350,000.00 | 8.00 | 1,8 | 800,000.00 |
| Activity Tota | ıl | | | | | 6,000,000.00 | | 9,0 | 000,000.00 | | 12,8 | 826,500.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | _ | _ |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Janda | 1 | | | | | | | | | | | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 150,000.00 | 4.00 | 600,000.00 | 3.00 | , | 450,000.00 | 4.00 | (| 600,000.00 |
| Activity Tota | ı | 600,000.00 | | | 450,000.00 | | | 600,000.00 | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muya | ma | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | oplies,ConsumambleMe | edical Supp | lies, Labaratory Supplie | es and reag | ents quarte | rly by june 2 | 2024 | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|----------------------|-----------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | ; |
| | 22004102 | Drugs and Medicines | Drugs | 841,875.00 | 4.00 | 3,367,500.00 | 8.00 | 6,7 | 735,000.00 | 12.00 | 10,1 | 102,500.00 |
| | 22004104 | Dental Supplies | kit | 263,250.00 | 4.00 | 1,053,000.00 | 4.80 | 1,2 | 263,600.00 | 6.00 | 1,5 | 579,500.00 |
| | 31122205 | Medical Equipment | Each | 394,875.00 | 4.00 | 1,579,500.00 | 4.80 | 1,8 | 395,400.00 | 6.00 | 2,3 | 369,250.00 |
| Activity Tota | al | | | | • | 6,000,000.00 | | 9,8 | 394,000.00 | | 14,0 | 051,250.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | othened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Janda | a | | | | | | • | • | | | | |
| E01S0J | To provide routi | ne administration and logistics smooth running of hea | Ith facility in chan | 1 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 32.00 | 960,000.00 | 44.00 | 1,3 | 320,000.00 | 60.00 | 1,8 | 300,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 100,000.00 | 6.00 | 600,000.00 | 12.00 | 1,2 | 200,000.00 | 24.00 | 2,4 | 400,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 5,000.00 | 12.00 | 60,000.00 | 24.00 | | 120,000.00 | 36.00 | 1 | 180,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | 390,000.00 | 8.00 | 3,120,000.00 | 12.00 | 4,6 | 680,000.00 | 24.00 | 9,3 | 360,000.00 |
| Activity Tota | al | | | | | 4,740,000.00 | | 7,: | 320,000.00 | | 13,7 | 740,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muya | ıma | | | | | | | • | | | • | |
| E01C02 | To facilitate 2da | 2days on Job trainning to the health facility on NHIF online data entry in first quarter by June 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 80,000.00 | 2.00 | 160,000.00 | 2.00 | | 160,000.00 | 4.00 | 3 | 320,000.00 |
| Activity Tota | al | | 160,000.00 | | , | 160,000.00 | | 3 | 320,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | | | | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muyar | ma | | | | | | = | - | • | • | : | |
| E01S0N | To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 570,000.00 | 1.00 | 570,000.00 | 2.00 | 1, | 140,000.00 | 4.00 | 2,2 | 280,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 100,000.00 | 4.00 | 400,000.00 | 4.00 | | 400,000.00 | 8.00 | 8 | 300,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 60,000.00 | 12.00 | 720,000.00 | 12.00 | | 720,000.00 | 24.00 | 1,4 | 140,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 280.00 | 980,000.00 | 500.00 | 1, | 750,000.00 | 520.00 | 1,8 | 320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | | 240,000.00 | 8.00 | 2 | 180,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Contract | 300,000.00 | 2.00 | 600,000.00 | 2.00 | | 600,000.00 | 4.00 | 1,2 | 200,000.00 |
| Activity Tota | l | | • | | - | 3,510,000.00 | | 4, | 850,000.00 | | 8,0 | 020,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muyar | ma | | | | | | | - | | - | <u>.</u> | |
| E01S0P | To facilitate pay | ment of one accountant, 3 contracted staff salary and | 1 casual by June | 2024 | | | | | | | | |
| | 21112108 | Local Staff Salaries | Contract | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1, | 560,000.00 | 8.00 | 3, | 120,000.00 |
| Activity Tota | ı | | | | | 1,560,000.00 | | 1, | 560,000.00 | | 3,1 | 120,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | • | | | | |
| Target: Y12 In | ocrease coverage | of IMAM services from 15% to 50% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Janda | 1 | | | | | | • | • | • | | - | |
| Y12S01 | To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | kit | 330,000.00 | 2.00 | 660,000.00 | 2.00 | | 660,000.00 | 2.00 | (| 660,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | i |
| Activity Tota | l | | | | | 660,000.00 | | | 660,000.00 | | 6 | 660,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | ! | | | ! | , |
| Target: Y12 In | crease coverage | of IMAM services from 15% to 50% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muya | ma | | | | | | | • | | | | |
| Y12S01 | To procure 4 kit | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | kit | 385,000.00 | 2.00 | 770,000.00 | 2.00 | | 770,000.00 | 2.00 | 7 | 770,000.00 |
| Activity Tota | ı | | | | • | 770,000.00 | | | 770,000.00 | | 7 | 770,000.00 |
| Cost Centre | Total | | | | | 24,000,000.00 | | 34, | 664,000.00 | | 54,1 | 107,750.00 |
| | | | Cost | Centre: 508E Dispen | saries | | | • | | | • | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | • | | | |
| C01S09 | To facilitate pro | curement of 1 ILS kit of medicine equipment supplies | and laboratory ed | quipment quarterly by ju | ıne 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 296,481.25 | 4.00 | 1,185,925.00 | 4.00 | 1, | 185,925.00 | 8.00 | 2,3 | 371,850.00 |
| | 22004104 | Dental Supplies | kit | 6,125.00 | 4.00 | 24,500.00 | 4.80 | | 29,400.00 | 5.60 | | 34,300.00 |
| | 22004105 | Hospital Supplies | kit | 9,893.75 | 4.00 | 39,575.00 | 4.80 | | 47,490.00 | 6.00 | | 59,362.50 |
| Activity Tota | ı | | | | • | 1,250,000.00 | | 1,: | 262,815.00 | | 2,4 | 165,512.50 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kajan | а | | | | | | | • | • | | | |
| C01S0A | To facilitate pro | curement of medicine, Medical equipment and laborate | ory Supplies qua | rter by June 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 21,409.25 | 4.00 | 85,637.00 | 8.00 | | 171,274.00 | 8.00 | 1 | 171,274.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|------------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| | 31122205 | Medical Equipment | Set | 52,340.75 | 4.00 | 209,363.00 | 4.80 | | 251,235.60 | 5.60 | 2 | 293,108.20 |
| Activity Tota | ı | | | | | 295,000.00 | | | 422,509.60 | | 4 | 464,382.20 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Katun | du | | | | | | • | - | | • | • | |
| C01S0A | To facilitate prod | curement of medicine, medical equipment and laborate | ry supplies quart | ey by june 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 87,500.00 | 4.00 | 350,000.00 | 4.00 | | 350,000.00 | 8.00 | 7 | 700,000.00 |
| Activity Tota | ı | | | | | 350,000.00 | | | | 7 | 700,000.00 | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | - | | = | | • | - | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kiban | de | | | | | | • | | • | | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and labarate | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | | 200,000.00 | 8.00 | 4 | 400,000.00 |
| | 22004104 | Dental Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 8.00 | | 800,000.00 | 12.00 | 1,2 | 200,000.00 |
| Activity Tota | ı | | | | | 600,000.00 | | 1, | 000,000.00 | | 1,6 | 600,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kibwig | gwa | | | | | | • | | • | | • | |
| C01S08 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | 42,000.00 | 12.00 | | 252,000.00 | 16.00 | 3 | 336,000.00 | | | |
| Activity Total | l | | 42,000.00 | | | 252,000.00 | | ; | 336,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | | • | | • | • | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 231,000.00 | 1.00 | 231,000.00 | 8.00 | 1, | 848,000.00 | 12.00 | 2, | 772,000.00 |
| | 22004104 | Dental Supplies | kit | 42,000.00 | 1.00 | 42,000.00 | 3.00 | | 126,000.00 | 4.00 | | 168,000.00 |
| | 22004105 | Hospital Supplies | kit | 42,000.00 | 1.00 | 42,000.00 | 4.00 | | 168,000.00 | 5.00 | 2 | 210,000.00 |
| | 22004107 | Laboratory Supplies | kit | 42,000.00 | 1.00 | 42,000.00 | 4.00 | | 168,000.00 | 5.00 | : | 210,000.00 |
| | 31122205 | Medical Equipment | 63,000.00 | 4.00 | | 252,000.00 | 5.00 | ; | 315,000.00 | | | |
| Activity Tota | ıl | | | | | 420,000.00 | | 2, | 562,000.00 | | 3,0 | 675,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | • | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kigog | jwe | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, medical equipment and laborat | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 75,000.00 | 4.00 | 300,000.00 | 4.40 | : | 330,000.00 | 4.80 | ; | 360,000.00 |
| Activity Tota | nl | | | | | 300,000.00 | | | 330,000.00 | | ; | 360,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | • | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kigog | jwe | | | | | | | | | | | |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 30,000.00 | 1.00 | 30,000.00 | 1.10 | | 33,000.00 | 1.20 | | 36,000.00 |
| Activity Tota | nl | | | | | 30,000.00 | | | 33,000.00 | | | 36,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|------------------|--------------------------|---|--------------------|--------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | | | • | | | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kilele | ma | | | | | | • | = | • | | = | |
| C01S09 | To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, Lal | ooratory Su | pplies and reagents qu | arterly by ju | ıne 2024 | | | | |
| | 22004102 | Drugs and Medicines | kit | 74,231.25 | 2.00 | 148,462.50 | 8.00 | | 593,850.00 | 12.00 | | 390,775.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 4.00 | 30,000.00 | 8.00 | | 60,000.00 | 12.00 | | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 4.00 | 30,000.00 | 8.00 | | 60,000.00 | 12.00 | | 90,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,884.50 | 4.00 | 31,538.00 | 8.00 | | 63,076.00 | 12.00 | | 94,614.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 3,750.00 | 4.00 | 15,000.00 | 8.00 | | 30,000.00 | 12.00 | | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 22,499.75 | 2.00 | 44,999.50 | 8.00 | | 179,998.00 | 12.00 | : | 269,997.00 |
| Activity Tota | ıl | | • | | - | 300,000.00 | | | 986,924.00 | | 1,4 | 480,386.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kinaz | i | | | | | | | | | | | |
| C01S07 | To procure 1 kit | of medicine, equipment, hospital supplies and laborat | ory supplies qua | rterly by June 2023 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 86,781.25 | 2.00 | 173,562.50 | 8.00 | | 694,250.00 | 12.00 | 1,0 | 041,375.00 |
| | 31122205 | Medical Equipment | kit | 88,218.75 | 2.00 | 176,437.50 | 3.00 | | 264,656.25 | 4.00 | ; | 352,875.00 |
| Activity Tota | ty Total 350,0 | | | | | | | | 958,906.25 | | 1,: | 394,250.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kirun | gu | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobaroto | ory Supplies qua | rtery by june 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | | 600,000.00 | 8.00 | 1,2 | 200,000.00 |
| Activity Tota | I | | | | ! | 600,000.00 | | | 600,000.00 | | 1,2 | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kitam | buka | | | | | | | | - | - | - | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 700,000.00 | 1.00 | 700,000.00 | 2.00 | 1,4 | 400,000.00 | 4.00 | 2,8 | 800,000.00 |
| Activity Tota | I | | | | | 700,000.00 | | 1, | 400,000.00 | | 2,8 | 800,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Migon | igo | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine,medical equipment and laborato | ry supplies quart | ey by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 142,500.00 | 4.00 | 570,000.00 | 4.00 | | 570,000.00 | 8.00 | 1, | 140,000.00 |
| Activity Tota | I | | | | | 570,000.00 | | | 570,000.00 | | 1, | 140,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mnani | ila | | | | | | | | | | | |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory ed | quipment quarterly by | June 2024 | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | | 400,000.00 | 8.00 | | 400,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | | 400,000.00 | 8.00 | | 400,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 20.00 | 1,000,000.00 | 20.00 | 1, | 000,000.00 | 20.00 | 1,0 | 00.000,000 |
| Activity Tota | I | | | | | 1,800,000.00 | | 1,8 | 800,000.00 | | 1,8 | 800,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | timates |
|-----------------|--------------------------|---|--------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | | • | • | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | | | • | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 10.00 | 250,000.00 | 10.00 | : | 250,000.00 | 10.00 | : | 250,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 10.00 | 250,000.00 | 10.00 | : | 250,000.00 | : | 250,000.00 | |
| Activity Tota | ı | | | | | 500,000.00 | | , | 500,000.00 | | , | 500,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muny | egera | | | | | | | | | | | |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 4.00 | 500,000.00 | 4.00 | , | 500,000.00 | 8.00 | 1,0 | 000,000.00 |
| Activity Tota | I | | | | | 500,000.00 | | , | 500,000.00 | | 1,0 | 000,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Munzo | eze | | | | | | | | | | | |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory supp | lies for health fa | cility lever quarterly by | June 2024 | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 1,000,000.00 | 8.00 | 2,0 | 000,000.00 | 16.00 | 4,0 | 000,000.00 | | |
| Activity Tota | I | | 1,000,000.00 | | 2,0 | 000,000.00 | | 4,0 | 000,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mway | yaya | | | | | | = | | | | | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 155,000.00 | 1.00 | 155,000.00 | 4.40 | | 682,000.00 | 4.80 | - | 744,000.00 |
| | 22004107 | Laboratory Supplies | kit | 9,509.25 | 4.00 | 38,037.00 | 4.80 | | 45,644.40 | 6.00 | | 57,055.50 |
| | 22028101 | Medical and Laboratory equipment | Each | 19,240.75 | 4.00 | 76,963.00 | 4.40 | | 84,659.30 | 4.80 | | 92,355.60 |
| | 31122205 | Medical Equipment | kit | 250,000.00 | 4.00 | 1,000,000.00 | 8.00 | 2, | 000,000.00 | 8.00 | 2,0 | 000,000.00 |
| Activity Tota | al | | | | | 1,270,000.00 | | 2, | 812,303.70 | | 2,8 | 393,411.10 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaka | afumbe | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medical equipment and laboratory supplie | s quarterly by Ju | ne 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,500.00 | 4.00 | 90,000.00 | 4.00 | | 90,000.00 | 8.00 | | 180,000.00 |
| Activity Tota | al | | | | | 90,000.00 | | | 90,000.00 | | 1 | 180,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaki | imue | | | | | | | | | | | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 230,000.00 | 1.00 | 230,000.00 | 4.00 | | 920,000.00 | 8.00 | 1,8 | 340,000.00 |
| Activity Tota | al | | | | 920,000.00 | | 1,8 | 340,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|-------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | > |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | • | | • | | | | | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyam | nugali | | | | | | | = | | | - | |
| C01S08 | To facilitate prod | curement of medicine equipment supplies and laborate | ory equipment qu | arterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 87,500.00 | 4.00 | 350,000.00 | 4.40 | | 385,000.00 | 4.80 | 4 | 420,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 35,000.00 | 1.00 | 35,000.00 | 1.00 | | 35,000.00 | 1.20 | | 42,000.00 |
| Activity Tota | ni | | | | | 385,000.00 | | | 420,000.00 | | 4 | 462,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | - | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyanl | koronko | | | | | | | | | | | |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | ry supplies quart | erly by June 2024 | | | | - | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 12.00 | ; | 300,000.00 |
| | 22004104 | Dental Supplies | kit | 350,000.00 | 1.00 | 350,000.00 | 3.00 | 1, | 050,000.00 | 5.00 | 1,7 | 750,000.00 |
| Activity Tota | al | | | | | 450,000.00 | | 1, | 250,000.00 | | 2,0 | 050,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaru | ıboza | | | | | | | - | | | - | |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qua | artery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 165,000.00 | 1.00 | 165,000.00 | 1.10 | | 181,500.00 | 1.20 | , | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 15,000.00 | 1.00 | 15,000.00 | 1.10 | | 16,500.00 | 1.20 | | 18,000.00 |
| Activity Tota | nl | | | | 198,000.00 | | | 216,000.00 | | | | |

| | | Required Inpu | its | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|-----------------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | | | • | | • | | | • | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Rusat | ра | | | | | | | • | • | | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 123,093.75 | 4.00 | 492,375.00 | 4.00 | | 492,375.00 | 8.00 | , | 984,750.00 |
| | 22004107 | Laboratory Supplies | kit | 126,906.25 | 4.00 | 507,625.00 | 4.80 | | 609,150.00 | 5.60 | - | 710,675.00 |
| Activity Tota | ı | | 1,000,000.00 1,101, | | | | | | | | 1,0 | 695,425.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Songa | ambele | | | | | | | | | | | |
| C01S08 | To procure 1 ILS | S kit of medicine, medical equipment, medical supplies | s, dental supplies | , laboratory supplies ar | nd reagent l | by JUNE 2024 | | | | | | |
| | 22004105 | Hospital Supplies | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | I | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C05S07 | To conduct quar | rterly maternal and perinatal death review meetings in | the health facility | y by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | ra-Duty Each 40,000.00 6.00 | | | | | | | 8.00 | ; | 320,000.00 |
| Activity Tota | ı | 240,000.00 | | | | | | | 320,000.00 | | ; | 320,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | timates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | • | | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | | • | | • | • | |
| C05S04 | To facilitate 1 st | aff to attend quarterly maternal and perinatal reviewing | g meeting at dist | rict level by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 42,000.00 | 5.00 | 210,000.00 | 6.00 | | 252,000.00 | 8.00 | ; | 336,000.00 |
| Activity Tota | ıl | | | • | | 210,000.00 | | | 252,000.00 | | ; | 336,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Rusal | ba | | | | | | | - | | • | | |
| C05S06 | To facilitate prod | curement of 1 kit of IPT drugs quaterly by june 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | ıl | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C21 Ir | nfant Mortality rat | io reduced from 8 to 4 per 1000 live birth by 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyanl | koronko | | | | | | | | | • | | |
| C21S09 | To Facilitate pro | curement of RCH Cards (RCH 1 quarterly by June 20 | 24 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 60,000.00 | 1.00 | 60,000.00 | 16.00 | | 960,000.00 | 20.00 | 1,2 | 200,000.00 |
| Activity Tota | tivity Total 60,00 | | | | | | | | 960,000.00 | | 1,: | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 M | Malaria positivity r | ate reduced from 34% to 20% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | ıwe | | | | | | | | | | | |
| C02S07 | To procure 20 li | tre of bio-larvecides for aquatic mosquitoes control by | june 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|------------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | \$ |
| | 21121112 | Transport | Trip | 50,000.00 | 1.00 | 50,000.00 | 2.00 | | 100,000.00 | 2.00 | | 100,000.00 |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 2.00 | : | 528,000.00 | 2.00 | į | 528,000.00 |
| Activity Tota | al | | | | | 314,000.00 | | | 628,000.00 | | (| 628,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 M | //alaria positivity r | ate reduced from 34% to 20% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyan | koronko | | | | | | | | | | | |
| C02S03 | To conduct com | munity Education on how to use Malaria drugs and ho | w to prevent mal | aria by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 1.00 | 60,000.00 | 12.00 | | 720,000.00 | 16.00 | 9 | 960,000.00 |
| Activity Tota | al | | 60,000.00 | | , | 720,000.00 | | 9 | 960,000.00 | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Migor | ngo | | | | | | | | | | | |
| C03S02 | To conduct mor | thly outreach on TB screening to 50 HH from the com | munity by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 1.00 | 30,000.00 | 2.00 | | 60,000.00 | 8.00 | 2 | 240,000.00 |
| Activity Tota | al | | | | | 30,000.00 | | | 60,000.00 | | 2 | 240,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyam | nugali | | | | | | | | | | | |
| C03S04 | To provide mot | vation package of community health workers to condu | health education by 20 |)24 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 75,000.00 | 4.10 | | 61,500.00 | 4.20 | | 63,000.00 | | |
| Activity Tota | al | | 75,000.00 | | | 61,500.00 | | | 63,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimate | s |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C06 P | revalence rate of | Neglected Tropical Diseases (NTDs) reduced from 0. | .5% to 0.2% by J | une 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mway | ⁄aya | | | | | | | • | | • | • | • |
| C06S01 | To facilitate outr | each for screening of Neglected Tropical Disease Qua | arterly by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1.00 | 30,000.00 | 4.40 | | 132,000.00 | 4.80 | | 144,000.00 |
| Activity Tota | ıl | | | • | | 30,000.00 | | | 132,000.00 | | | 144,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to 0 | 0.15% by June 2 | 027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | | - | | | | - |
| C08S02 | To conduct bi-a | nnually outreach on eye diseases screening and to the | ne community by | June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 8.00 | 320,000.00 | 8.00 | : | 320,000.00 | 8.00 | | 320,000.00 |
| Activity Tota | I | | | | | 320,000.00 | | | 320,000.00 | | | 320,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to 0 | 0.15% by June 2 | 027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | | | | | | |
| C08S01 | To procure 1 kit | of ILS for eye diseases supplies quarterly by June 20 | 24 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 40,000.00 | 2.00 | 80,000.00 | 2.00 | | 80,000.00 | 2.00 | | 80,000.00 |
| Activity Tota | ıl | | | | | 80,000.00 | | | 80,000.00 | | | 80,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 P | revalence of oral | diseases among OPD cases reduced from 5% to 2% | by June 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | | _ | | _ | _ | _ |
| C09S01 | To provide educ | ation to the community on oral diseases quarterly by | June 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 6.00 | | 240,000.00 | 6.00 | | 240,000.00 |
| Activity Tota | ıl | | | | • | 240,000.00 | | | 240,000.00 | | | 240,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | • | |
| Target: C07 S | shortage of skilled | and mixed human resource for health reduced from 7 | 75% to 50% June | 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Katun | ndu | | | | | | | | | | | |
| C07C02 | To facilitate 2 da | ays on job training on OPRAS to health care workers b | y June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 3.00 | 120,000.00 | 3.00 | | 120,000.00 | 6.00 | | 240,000.00 |
| Activity Tota | 1 | | | | | | | | | | | 240,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | • | | | | • | |
| Target: C07 S | shortage of skilled | and mixed human resource for health reduced from 7 | 75% to 50% June | 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Migor | ngo | | | | | | | | | | | |
| C07C01 | To facilitate 2 da | ays on job training on OPRAS to health care workers b | y June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 9.00 | 360,000.00 | 12.00 | | 480,000.00 | 12.00 | | 480,000.00 |
| Activity Tota | 1 | | | • | | 360,000.00 | | | 480,000.00 | | | 480,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | • | | | | • | |
| Target: C11 R 2027 | Rate of patients w | ith complications associated with traditional medicine | and alternative h | ealing practices reduce | d from 60% | 6 to 20% by June | SDG | х | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | • | • | | | • | • |
| C11S01 | To conduct quai | terly meeting with traditional healers on how to detec | t diseases such s | such as Ebola, Covid 1 | 9 by June 2 | 2024 | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 9.00 | | 270,000.00 | 12.00 | | 360,000.00 |
| Activity Tota | ı | | 180,000.00 | | | 270,000.00 | | | 360,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | . |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | | |
| Target: D03 S | anitation facilities | increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | | - | | • | - | |
| D03S05 | To facilitate prod | curement of sanitary equipment for sanitation and hyg | giene by june 202 | 24 | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | | 80,000.00 | 4.00 | | 80,000.00 |
| Activity Tota | ı | | | • | | 80,000.00 | | | 80,000.00 | | | 80,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaki | mue | | | | | | | - | | • | - | |
| D03S05 | To facilitate mot | vation package for 1 non employed cleaner monthly b | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 1.00 | | 100,000.00 | 2.00 | : | 200,000.00 |
| Activity Tota | ı | | - | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | anitation facilities | increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyam | ugali | | | | | | | | • | • | | |
| D03S05 | To facilitate mot | vation package for 1 non employed cleaner monthly b | by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 12.00 | 240,000.00 | 12.00 | | 240,000.00 | 14.40 | : | 288,000.00 |
| Activity Tota | vity Total 240,00 | | | | | | | | 240,000.00 | | : | 288,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D12 S | tate of HF innfras | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | | | | | | |
| D12S02 | To improve HF i | nfrastructure by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forwar | d budget Es | stimates |
|-----------------|--------------------------|--|---------------------|----------------------------|-----------------|-------------------|-----------------|-------------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| | 22023105 | Outsource maintenance contract services- Machinery | kit | 84,000.00 | 2.00 | 168,000.00 | 12.00 | 1, | .008,000.00 | 12.00 | 1,0 | 008,000.00 |
| Activity Tota | ı | | ! | | ! | 168,000.00 | | 1, | 008,000.00 | | 1,0 | 008,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | • | • | |
| Target: D12 S | tate of HF innfra | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mway | aya | | | | | | | ! | | | | |
| D12S03 | To facilitate mai | ntenance of Health facility Infrastructure by June 2024 | ļ | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 460,000.00 | 1.00 | 460,000.00 | 1.00 | | 460,000.00 | 1.20 | į | 552,000.00 |
| Activity Tota | l | | , | • | • | 460,000.00 | | | 460,000.00 | | | 552,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | | • | | |
| E01S0I | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | 3 | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 54,000.00 | 4.00 | 216,000.00 | 8.00 | | 432,000.00 | 8.00 | 4 | 132,000.00 |
| | 22002101 | Electricity-Utilities | Quarterly | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | 3 | 320,000.00 |
| Activity Tota | ı | | | • | | 696,000.00 | | 1, | 072,000.00 | | 1,0 | 72,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kajan | а | | | | | | | • | • | • | • | |
| E01S0Q | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | je offices quarterly by ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | 3 | 320,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 135,000.00 | 1.00 | 135,000.00 | 8.00 | 1,080,000.00 8.00 | | | 1.0 | 080,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|----------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Activity Tota | al | | | | | 295,000.00 | | 1, | 400,000.00 | | 1,4 | 100,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | ! | • | | ! | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Katur | ndu | | | | | | | | | | | |
| E01S0F | To facilitate hea | Ith facility to conduct monthly compilations of MTUHA | report and subm | it to DMO office by Jun | e 2024 | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 230,000.00 | 1.00 | 230,000.00 | 8.00 | 1, | 840,000.00 | 8.00 | 1,8 | 340,000.00 |
| Activity Tota | al | | | | | 230,000.00 | | 1, | 840,000.00 | | 1,8 | 340,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | - | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kiban | nde | | | | | | | | | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | Ith facility incharg | e offices quarterly by ju | ine 2024 | | | - | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 4.00 | | 160,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 50,000.00 | 4.00 | 200,000.00 | 4.00 | | 200,000.00 | 8.00 | 4 | 100,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 20,000.00 | 4.00 | 80,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | al | | | | | 440,000.00 | | | 520,000.00 | | | 380,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kiban | nde | | | | | | | | | | | |
| E01S0I | To facilitate 450 | CHW'S on households visting on provision nutritional e | education suppor | t monthly by june 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Tota | al | | | | 320,000.00 | | -; | 320,000.00 | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|-----------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | • | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | | • | • | • | • | |
| E01S0C | To facilitate adm | inistrative and managerial activities for smooth runnin | g of in charge of | fice quarterly by June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.72 | | 111,600.00 |
| Activity Tota | ı | | • | • | • | 90,000.00 | | | 99,000.00 | | | 111,600.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | | • | | • | • | |
| E01S0E | To facilitate mor | thly financial management and reconciliation through | FFARS by June | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | ı | | | • | • | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | | | | • | • | |
| E01S0F | To facilitate hea | th facility to conduct monthly complication of MTUHA | report and subm | it to DMO office by Jun | e 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | vity Total 90,00 | | | | | | | | 99,000.00 | | , | 108,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kilele | ma | | | | | | | | • | • | | |
| E01S0B | To conduct 1 sta | atutory HFGC meeting quarterly by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimate | s |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 60.00 | 300,000.00 | 60.00 | | 300,000.00 | 60.00 | | 300,000.00 |
| Activity Tota | I | | | | • | 300,000.00 | | : | 300,000.00 | | | 300,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kinazi | i | | | | | | | | | | | |
| E01S0E | To provide routi | ne administrative and logistics for smooth running of h | ealth facility inch | arge's office by June 2 | 024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1.00 | 30,000.00 | 8.00 | | 240,000.00 | 12.00 | | 360,000.00 |
| Activity Tota | I | | • | | | 30,000.00 | | | 240,000.00 | | | 360,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kinazi | i | | | | | | - | - | | - | - | - |
| E01S0I | To conduct 1 sta | atutory HFGC meetings quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 80,000.00 | 4.00 | 320,000.00 | 8.00 | | 640,000.00 | 12.00 | | 960,000.00 |
| Activity Tota | I | | | | - | 320,000.00 | | | 640,000.00 | | | 960,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kirung | gu | | | | | | - | <u>-</u> | | | - | - |
| E01S0G | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | | 300,000.00 | 20.00 | | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 12.00 | | 12.00 | | 600,000.00 |
| | 22001113 | Cleaning Supplies | Each | 50,000.00 | 4.00 | 200,000.00 | 8.00 | | 400,000.00 | 8.00 | | 400,000.00 |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 12.00 | | 120,000.00 | 24.00 | | 240,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--|---|--------------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Activity Tota | al | | | • | | 600,000.00 | | 1, | 220,000.00 | | 1,8 | 340,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kitam | nbuka | | | | | | | | | | | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quarterly by J | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 12.00 | 360,000.00 | 12.00 | | 360,000.00 | 16.00 | 4 | 180,000.00 |
| | 21121101 | Electricity | Unit | 30,000.00 | 6.00 | 180,000.00 | 6.00 | | 180,000.00 | 12.00 | 3 | 360,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 10,000.00 | 6.00 | 60,000.00 | 12.00 | | 120,000.00 | 24.00 | 2 | 240,000.00 |
| Activity Tota | al | 600,000.00 | | | 660,000.00 | | 1,0 | 080,000.00 | | | | |
| Objective: E C | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kitam | nbuka | | | | | | | | | | | |
| E01S0K | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 2.00 | 2 | 200,000.00 |
| Activity Tota | al | | | | | 100,000.00 | | | 200,000.00 | | 2 | 200,000.00 |
| Objective: E C | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027 | | | | | | | х | FYDP | х | RPM | х |
| Facility: Migor | ngo | | | | | | | | | | | |
| E01S0H | To facilitate hea | Ith facility to conduct monthly compilations of MTUHA | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance 30,000.00 6.00 | | | | | | | 12.00 | 3 | 360,000.00 |
| Activity Tota | al | | | | | 180,000.00 | | | 180,000.00 | | 3 | 860,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|----------------|--------------------------|--|----------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | • | | | • | • | • | | | • | |
| Target: E01 C | organization struc | ctures and institutional management at all levels streng | othened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mnan | iila | | | | | | | • | | | • | |
| E01S0C | To facilitate prin | ting of 20 HMIS books for Health Facility quarterly by | June,2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 20,000.00 | 10.00 | 200,000.00 | 10.00 | | 200,000.00 | 10.00 | | 200,000.00 |
| Activity Tota | nl | | | | | 200,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E01 C | rganization struc | ctures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mnan | iila | | | | | | | • | | | • | |
| E01S0F | To provide routi | ne administrative and logistics for smooth running of h | ealth facility inch | arge office quarterly by | june 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 8.00 | 160,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| | 22002101 | Electricity-Utilities | Month | 15,000.00 | 12.00 | 180,000.00 | 12.00 | | 180,000.00 | 12.00 | | 180,000.00 |
| | 22002102 | Water Charges-Utilities | Month | 15,000.00 | 12.00 | 180,000.00 | 12.00 | | 180,000.00 | 12.00 | | 180,000.00 |
| | 22003101 | Petrol | Litres | 15,000.00 | 4.00 | 60,000.00 | 4.00 | | 60,000.00 | 4.00 | | 60,000.00 |
| Activity Tota | ıl | | | | | 900,000.00 | | | 900,000.00 | | , | 900,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 C | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muny | regera | | | | | | | • | • | | • | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | Ith facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 45,000.00 | 4.00 | 180,000.00 | 4.00 | | 180,000.00 | 8.00 | ; | 360,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|-----------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Activity Tota | al | | • | | | 500,000.00 | | | 500,000.00 | | , | 680,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Munz | eze | | | | | | | | | | | |
| E01S0J | To facilitate on j | ob training to 2 staffs on ILMS system by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 6.00 | 240,000.00 | 8.00 | | 320,000.00 | 12.00 | 4 | 480,000.00 |
| Activity Tota | al | | | | | 240,000.00 | | | 320,000.00 | | | 480,000.00 |
| Objective: E | Good Governance | and Administrative Services Enhanced | | | | | | - | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | | SDG | х | FYDP | х | RPM | х | | | |
| Facility: Munz | eze | | | | | | | | | | | |
| E01S0L | To provide routi | ne administrative and logistics smooth running of heal | th facility IN char | ges office quarterly by | June 2024 | | | - | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 8.00 | 240,000.00 | 8.00 | | 240,000.00 | 8.00 | : | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 20,000.00 | 4.00 | 80,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 20,000.00 | 12.00 | 240,000.00 | 12.00 | | 240,000.00 | 12.00 | : | 240,000.00 |
| Activity Tota | al | | | | | 560,000.00 | | | 640,000.00 | | (| 640,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | | SDG | х | FYDP | х | RPM | х | | | | |
| Facility: Nyaka | afumbe | | | | | | | | | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of hea | Ith facility in charg | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 3.00 | 90,000.00 | 4.00 | | 120,000.00 | 8.00 | | 240,000.00 |
| Activity Tota | al | | 90,000.00 | | | 120,000.00 | | : | 240,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaki | imue | | | | | | | • | • | | • | |
| E01S0E | To provide routi | ne administration and logistics smooth running of hea | th facility IN char | ges offices quarterly by | June 2024 | ļ. | | | | | | |
| | 21113103 | Extra-Duty | Each | 40,000.00 | 3.00 | 120,000.00 | 8.00 | | 320,000.00 | 16.00 | | 640,000.00 |
| Activity Tota | il | | • | | | 120,000.00 | | | 320,000.00 | | (| 640,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | • | |
| Target: E01 C | rganization struc | | SDG | х | FYDP | х | RPM | х | | | | |
| Facility: Nyanl | koronko | | | | | | | • | • | | • | |
| E01S0K | To facilitate pay | ment of electricity and water charges by June 2024 | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 20,000.00 | 12.00 | 240,000.00 | 24.00 | | 480,000.00 | 24.00 | | 480,000.00 |
| Activity Tota | ıl | | • | | | 240,000.00 | | | 480,000.00 | | | 480,000.00 |
| Objective: E | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Rusal | ba | | | | | | | | • | | • | |
| E01S0F | To provide routi | ne administration and logistics smooth running of hea | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 8.00 | 320,000.00 | 4.00 | | 160,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 60,000.00 | 4.00 | 240,000.00 | 8.00 | | 480,000.00 | 8.00 | , | 480,000.00 |
| | 22002101 | Electricity-Utilities | Quarterly | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | il | | | • | | 660,000.00 | | | 840,000.00 | | 1,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | • | | • | • | | • | • | |
| Target: F02 S | ocial welfare serv | rices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | | | | • | • | |
| F02S02 | To identify and s | support most vulnerable group by june 2024 | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 10.00 | 300,000.00 | 10.00 | | 300,000.00 | 10.00 | ; | 300,000.00 |
| Activity Tota | ı | | • | | • | 300,000.00 | | | 300,000.00 | | ; | 300,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | • | • | | • | • | |
| Target: F02 S | ocial welfare serv | rices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyanl | koronko | | | | | | | | | • | | |
| F02S03 | To conduct 2 co | mmunity sensitization meeting on the effect of GBV&\ | /AC in village by | June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 20.00 | | 600,000.00 | 20.00 | | 300,000.00 |
| Activity Tota | ı | | | • | • | 90,000.00 | | | 600,000.00 | | | 600,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 S | ocial welfare serv | rices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaru | ıboza | | | | | | | | | | • | |
| F02S03 | To facilitate enro | ollment of 10 households with iCHF cards by June 202 | 24 | | | | | | | | | |
| | 21222107 | Community Health Fund- | Each | 30,000.00 | 4.00 | 120,000.00 | 10.00 | | 300,000.00 | 10.00 | ; | 300,000.00 |
| Activity Tota | rity Total 120,00 | | | | | | | | 300,000.00 | | ; | 300,000.00 |
| Objective: I Er | mergency and Di | saster Management Improved | | | | | | | | | | |
| Target: I01 En | nergency, prepar | edness and response intervention increased from 85% | % to 95% by June | e 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mway | aya | | | | | | | - | | | - | |
| I01S04 | To facilitate train | ing of Staff on emergence response and preparednes | ss by June 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|------------------------|-----------------|-------------------|-----------------|--------------------------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimate | s |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 3.00 | 120,000.00 | 1.10 | | 44,000.00 | 1.20 | | 48,000.00 |
| Activity Tota | ı | | | • | • | 120,000.00 | | | 44,000.00 | | | 48,000.00 |
| Objective: I Er | mergency and Di | saster Management Improved | | | | | | • | | • | | |
| Target: I01 En | nergency, prepar | edness and response intervention increased from 859 | % to 95% by June | e 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mway | aya | | | | | | | | | | | |
| I01S05 | To facilitate prod | curement of 3 Fire extinguisher Cylinder by June 2024 | 4 | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 130,000.00 | 2.00 | 260,000.00 | 1.20 | 20 156,000.00 1. 156,000.00 | | 1.20 | | 156,000.00 |
| Activity Tota | ı | | | • | • | 260,000.00 | | | 156,000.00 | | | 156,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | • | | • | • | |
| Target: Y02 P | revalence of stur | iting among underfive children reduced from 27.1% to | 25% by June 2 | 027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mway | aya | | | | | | | | | • | • | |
| Y02S03 | To conduct Villa | ge Health and Nutrition Day Quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 4.00 | 160,000.00 | 16.00 | | 640,000.00 | 16.00 | | 640,000.00 |
| Activity Tota | l | | - | | | 160,000.00 | | | 640,000.00 | | | 640,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | | | | | |
| Target: Y02 P | revalence of stur | iting among underfive children reduced from 27.1% to | 25% by June 2 | 027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Rusal | ра | | | | | | | • | | • | | |
| Y02S03 | To facilitate 100 | HW'S on households visting on provision nutritional e | education suppor | t monthly by june 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 8.00 | 240,000.00 | 8.00 | | 240,000.00 | 8.00 | | 240,000.00 |
| Activity Tota | l | • | 240,000.00 | | | 240,000.00 | | | 240,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| Objective: Y M | Iulti-Sectorial Nu | trition Services Improved | | | | | · | | | | | |
| Target: Y12 In | crease coverage | of IMAM services from 15% to 50% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Munzo | eze | | | | | | | • | | | | |
| Y12S01 | To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | kit | 100,000.00 | 2.00 | 200,000.00 | 2.00 | | 200,000.00 | 2.00 | 2 | 200,000.00 |
| Activity Tota | I | | | | | 200,000.00 | | : | 200,000.00 | | : | 200,000.00 |
| Cost Centre | Total | | | | | 26,000,000.00 | | 44, | 740,483.55 | | 61, | 110,966.80 |
| | | | Cost Centre | : 508B Council Hosp | ital Service | es | | • | | | • | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we | | | | | | - | - | | | | |
| C01S09 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,550,937.50 | 4.00 | 6,203,750.00 | 6.00 | 9,5 | 305,625.00 | 8.00 | 12,4 | 107,500.00 |
| | 22004104 | Dental Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 4.80 | 1,9 | 959,000.00 | 8.00 | 3,2 | 265,000.00 |
| | 22004105 | Hospital Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 6.00 | 2, | 448,750.00 | 8.00 | 3,2 | 265,000.00 |
| | 22004107 | Laboratory Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 6.00 | 2, | 448,750.00 | 8.00 | 3,2 | 265,000.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 362,500.00 | 4.00 | 1,450,000.00 | 6.00 | 2, | 175,000.00 | 8.00 | 2,9 | 900,000.00 |
| | 31122205 | Medical Equipment | kit | 612,187.50 | 4.00 | 2,448,750.00 | 6.00 | 3,0 | 673,125.00 | 8.00 | 4,8 | 397,500.00 |
| Activity Tota | I | | | | | 15,000,000.00 | | 22, | 010,250.00 | | 30,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|----------------------|--------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | • | • | | | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | ıwe | | | | | | | • | | • | • | |
| C05S09 | To support refer | ral activities at Buhigwe council hospital quarterly by | June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 400.00 | 1,400,000.00 | 800.00 | 2, | 800,000.00 | 1,200.00 | 4,2 | 200,000.00 |
| Activity Tota | ı | | • | • | • | 1,400,000.00 | | 2, | 800,000.00 | | 4,2 | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | ıwe | | | | | | | • | | • | • | |
| C05S0D | To conduct mon | othly blood collection campaign to 3 wards by June 20. | 24 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 40.00 | | 400,000.00 | 80.00 | 3 | 300,000.00 |
| Activity Tota | ıl | | • | • | • | 400,000.00 | | | 400,000.00 | | 8 | 800,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 20. | 27 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | ıwe | | | | | | | • | • | • | • | |
| D03S06 | To provide motiv | vation package of Non-salaried employee for cleanne | ss to the facility n | nonthly by June 2024 | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 60,000.00 | 42.00 | 2,520,000.00 | 180.00 | 10, | 800,000.00 | 180.00 | 10,8 | 300,000.00 |
| Activity Tota | | | | | | | | | 800,000.00 | | 10,8 | 800,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | ıwe | | | | | | | - | | • | • | |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth rur | nning of office quartely | to council H | lospital by June 2024 | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 21121101 | Electricity | Lumpsum | 1,320,000.00 | 1.00 | 1,320,000.00 | 1.00 | 1, | 320,000.00 | 8.00 | 10, | 560,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 400,000.00 | 4.00 | 1,600,000.00 | 8.00 | 3, | 200,000.00 | 16.00 | 6,4 | 400,000.00 |
| | 22018107 | Outsource maintenance contract services | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1, | 000,000.00 | 8.00 | 8, | 000,000.00 |
| Activity Tota | ıl | | | | | 3,920,000.00 | | 5, | 520,000.00 | | 24, | 960,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | - | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | iwe | | | | | | | | | | | |
| E01S0P | To facilitate Dist | rict NHIF Focal Person travelling to Kigoma for submi | ssion of reports o | of NHIF claims monthly | by June 20 | 24 | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 80,000.00 | 12.00 | 960,000.00 | 8.00 | | 640,000.00 | 8.00 | (| 640,000.00 |
| Activity Tota | ıl | | | | | 960,000.00 | | | 640,000.00 | | | 640,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | iwe | | | | | | | | | | | |
| E01S0Q | To out source se | ecurity Services at Council Hospital monthly by June 2 | 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 170,000.00 | 26.00 | 4,420,000.00 | 4.00 | | 680,000.00 | 4.00 | | 680,000.00 |
| Activity Tota | ıl | | | | | 4,420,000.00 | | | 680,000.00 | | (| 680,000.00 |
| Objective: Y M | /ulti-Sectorial Nu | trition Services Improved | | | | | | | | | | |
| Target: Y12 In | ncrease coverage | rerage of IMAM services from 15% to 50% by June 2027 SDG x FYDP x | | | | | | х | RPM | V | | |
| Facility: Buhig | ıwe | | | | | | | | | | | |
| Y12S01 | To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | June 2024 | | | | | | | | | |
| | 22029101 | Nutrition | 1,380,000.00 | 2.00 | 1, | 380,000.00 | 2.00 | 1, | 380,000.00 | | | |
| Activity Tota | ıl | | | | | 1,380,000.00 | | 1, | 380,000.00 | | 1,: | 380,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|--------------------------|-----------------|-------------|---------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | <u> </u> |
| Cost Centre | Total | | | | | 30,000,000.00 | | 44,2 | 230,250.00 | | 73,4 | 460,000.00 |
| | | | Cost C | Centre: 508D Health C | entres | | | | | | • | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Janda | 1 | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborat | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 298,500.00 | 4.00 | 1,194,000.00 | 6.00 | 1,7 | 791,000.00 | 8.00 | 2,3 | 388,000.00 |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 4.00 | 600,000.00 | 6.00 | (| 900,000.00 | 8.00 | 1,2 | 200,000.00 |
| | 22004105 | Hospital Supplies | kit | 413,250.00 | 4.00 | 1,653,000.00 | 6.00 | 2,4 | 479,500.00 | 8.00 | 3,3 | 306,000.00 |
| | 22004107 | Laboratory Supplies | kit | 413,250.00 | 4.00 | 1,653,000.00 | 6.00 | | | 10.00 | 4, | 132,500.00 |
| | 31122205 | Medical Equipment | Each | 225,000.00 | 4.00 | 900,000.00 | 6.00 | 1,3 | 350,000.00 | 8.00 | 1,8 | 800,000.00 |
| Activity Tota | ıl | | | | | 6,000,000.00 | | 9,0 | 000,000.00 | | 12,8 | 826,500.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Janda | a . | | | | | | | | | | | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 150,000.00 | 4.00 | 600,000.00 | 3.00 | 4 | 450,000.00 | 4.00 | (| 600,000.00 |
| Activity Tota | I | 600 | | | | | | | 450,000.00 | | | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | x | FYDP | х | RPM | V |
| Facility: Muya | ma | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | oplies,ConsumambleMe | edical Supp | lies, Labaratory Supplie | es and reag | ents quarte | rly by june 2 | 2024 | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | , |
| | 22004102 | Drugs and Medicines | Drugs | 841,875.00 | 4.00 | 3,367,500.00 | 8.00 | 6, | 735,000.00 | 12.00 | 10, | 102,500.00 |
| | 22004104 | Dental Supplies | kit | 263,250.00 | 4.00 | 1,053,000.00 | 4.80 | 1,: | 263,600.00 | 6.00 | 1, | 579,500.00 |
| | 31122205 | Medical Equipment | Each | 394,875.00 | 4.00 | 1,579,500.00 | 4.80 | 1, | 895,400.00 | 6.00 | 2,3 | 369,250.00 |
| Activity Tota | al | | | | • | 6,000,000.00 | | 9, | 894,000.00 | | 14,0 | 051,250.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Janda | da | | | | | | | | | | • | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility in chan | ges offices quarterly by | June 2024 | 1 | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 32.00 | 960,000.00 | 44.00 | 1,3 | 320,000.00 | 60.00 | 1,8 | 800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 100,000.00 | 6.00 | 600,000.00 | 12.00 | 1,: | 200,000.00 | 24.00 | 2,4 | 400,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 5,000.00 | 12.00 | 60,000.00 | 24.00 | | 120,000.00 | 36.00 | , | 180,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | 390,000.00 | 8.00 | 3,120,000.00 | 12.00 | 4,0 | 680,000.00 | 24.00 | 9,3 | 360,000.00 |
| Activity Tota | al | | | | | 4,740,000.00 | | 7, | 320,000.00 | | 13,7 | 740,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | • | • | • | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Muya | ıma | | | | | | | - | | | • | |
| E01C02 | To facilitate 2da | ys on Job trainning to the health facility on NHIF onlin | e data entry in fir | st quarter by June 2024 | 1 | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 80,000.00 | 2.00 | 160,000.00 | 2.00 | | 160,000.00 | 4.00 | ; | 320,000.00 |
| Activity Tota | al | | 160,000.00 | | | 160,000.00 | | ; | 320,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | | • | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Muyar | ma | | | | | | - | - | | | | |
| E01S0N | To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 570,000.00 | 1.00 | 570,000.00 | 2.00 | 1, | 140,000.00 | 4.00 | 2,2 | 280,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 100,000.00 | 4.00 | 400,000.00 | 4.00 | | 400,000.00 | 8.00 | 8 | 300,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 60,000.00 | 12.00 | 720,000.00 | 12.00 | | 720,000.00 | 24.00 | 1,4 | 140,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 280.00 | 980,000.00 | 500.00 | 1, | 750,000.00 | 520.00 | 1,8 | 320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | | 240,000.00 | 8.00 | 2 | 180,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Contract | 300,000.00 | 2.00 | 600,000.00 | 2.00 | | 600,000.00 | 4.00 | 1,2 | 200,000.00 |
| Activity Total | l | | • | | - | 3,510,000.00 | | 4, | 850,000.00 | | 8,0 | 020,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Muyar | ma | | | | | | • | - | | | | |
| E01S0P | To facilitate pay | ment of one accountant, 3 contracted staff salary and | 1 casual by June | 2024 | | | | | | | | |
| | 21112108 | Local Staff Salaries | Contract | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1, | 560,000.00 | 8.00 | 3,1 | 120,000.00 |
| Activity Total | l | | - | | - | 1,560,000.00 | | 1, | 560,000.00 | | 3,1 | 120,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | | | | | |
| Target: Y12 In | crease coverage | e of IMAM services from 15% to 50% by June 2027 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Janda | 1 | | | | | | | | | | | |
| Y12S01 | To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | kit | 330,000.00 | 2.00 | 660,000.00 | 2.00 | | 660,000.00 | 2.00 | - | 660,000.00 |

| | | Required Input | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-------------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | |
| Activity Total | | | | | | 660,000.00 | | | 660,000.00 | | 6 | 660,000.00 |
| Objective: Y Mu | ılti-Sectorial Nut | trition Services Improved | | | | | ! | • | | ! | | |
| Target: Y12 Incr | rease coverage | of IMAM services from 15% to 50% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Muyama | a | | | | | | | | | | | |
| Y12S01 T | To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | kit | 385,000.00 | 2.00 | 770,000.00 | 2.00 | | 770,000.00 | 2.00 | 7 | 770,000.00 |
| Activity Total | | | | | | 770,000.00 | | | 770,000.00 | | 7 | 770,000.00 |
| Cost Centre To | otal | | | | | 24,000,000.00 | | 34, | 664,000.00 | | 54,1 | 107,750.00 |
| | | | Cost | Centre: 508E Dispens | saries | - | = | = | | • | | |
| Objective: C Acc | cess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Sho | ortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhigwe | re | | | | | | | | | | | |
| C01S09 T | To facilitate proc | curement of 1 ILS kit of medicine equipment supplies a | and laboratory eq | quipment quarterly by ju | ıne 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 296,481.25 | 4.00 | 1,185,925.00 | 4.00 | 1, | 185,925.00 | 8.00 | 2,3 | 371,850.00 |
| | 22004104 | Dental Supplies | kit | 6,125.00 | 4.00 | 24,500.00 | 4.80 | | 29,400.00 | 5.60 | | 34,300.00 |
| | 22004105 | Hospital Supplies | kit | 9,893.75 | 4.00 | 39,575.00 | 4.80 | | 47,490.00 | 6.00 | | 59,362.50 |
| Activity Total | | | - | | - | 1,250,000.00 | | 1, | 262,815.00 | | 2,4 | 165,512.50 |
| Objective: C Acc | cess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Sho | ortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kajana | | | | | | | | | | | | |
| C01S0A T | To facilitate proc | curement of medicine, Medical equipment and laborate | ory Supplies qua | rter by June 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 21,409.25 | 4.00 | 85,637.00 | 8.00 | | 171,274.00 | 8.00 | 1 | 171,274.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | • |
| | 31122205 | Medical Equipment | Set | 52,340.75 | 4.00 | 209,363.00 | 4.80 | | 251,235.60 | 5.60 | 2 | 293,108.20 |
| Activity Tota | ı | | | | | 295,000.00 | | | 422,509.60 | | 4 | 164,382.20 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Katun | du | | | | | | - | - | | | | |
| C01S0A | To facilitate prod | curement of medicine,medical equipment and laborate | ry supplies quart | ey by june 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 87,500.00 | 4.00 | 350,000.00 | 4.00 | | 350,000.00 | 8.00 | - | 700,000.00 |
| Activity Tota | ı | | | • | • | 350,000.00 | | | 350,000.00 | | - | 700,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kiban | de | | | | | | • | • | • | • | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and labarate | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | | 200,000.00 | 8.00 | 4 | 100,000.00 |
| | 22004104 | Dental Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 8.00 | | 800,000.00 | 12.00 | 1,2 | 200,000.00 |
| Activity Tota | ı | | | | | 600,000.00 | | 1, | 000,000.00 | | 1,6 | 600,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kibwi | gwa | | | | | | | • | • | • | | |
| C01S08 | C01S08 To facilitate maintenance of medical equipment by June 2024 | | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 21,000.00 | 2.00 | 42,000.00 | 12.00 | | 252,000.00 | 16.00 | 3 | 336,000.00 |
| Activity Tota | l | | 42,000.00 | | | 252,000.00 | | ; | 336,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kibwi | gwa | | | | | | | | | | | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 231,000.00 | 1.00 | 231,000.00 | 8.00 | 1, | 848,000.00 | 12.00 | 2, | 772,000.00 |
| | 22004104 | Dental Supplies | kit | 42,000.00 | 1.00 | 42,000.00 | 3.00 | | 126,000.00 | 4.00 | , | 168,000.00 |
| | 22004105 | 5 Hospital Supplies kit 42,000.00 1.00 42,000.00 4.00 168,000.00 5.00 | | | | | | | | | | 210,000.00 |
| | 22004107 | Laboratory Supplies | kit | 42,000.00 | 1.00 | 42,000.00 | 4.00 | | 168,000.00 | 5.00 | : | 210,000.00 |
| | 31122205 | Medical Equipment | 63,000.00 | 4.00 | | 252,000.00 | 5.00 | ; | 315,000.00 | | | |
| Activity Tota | ıl | | | | | 420,000.00 | | 2, | 562,000.00 | | 3,0 | 675,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kigog | we | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, medical equipment and laborat | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 75,000.00 | 4.00 | 300,000.00 | 4.40 | | 330,000.00 | 4.80 | ; | 360,000.00 |
| Activity Tota | ıl | | | | | 300,000.00 | | | 330,000.00 | | ; | 360,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | - | - | | | - | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kigog | we | | | | | | | | | | | |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 30,000.00 | 1.00 | 30,000.00 | 1.10 | | 33,000.00 | 1.20 | | 36,000.00 |
| Activity Tota | ıl | | 30,000.00 | | | 33,000.00 | | | 36,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|------------------|--------------------------|---|--------------------|--------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | j. |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | l . | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kilele | ma | | | | | | • | • | • | | | |
| C01S09 | To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, Lal | ooratory Su | pplies and reagents qu | arterly by ju | ıne 2024 | | | | |
| | 22004102 | Drugs and Medicines | kit | 74,231.25 | 2.00 | 148,462.50 | 8.00 | | 593,850.00 | 12.00 | 3 | 890,775.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 4.00 | 30,000.00 | 8.00 | | 60,000.00 | 12.00 | | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 4.00 | 30,000.00 | 8.00 | | 60,000.00 | 12.00 | | 90,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,884.50 | 4.00 | 31,538.00 | 8.00 | | 63,076.00 | 12.00 | | 94,614.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 3,750.00 | 4.00 | 15,000.00 | 8.00 | | 30,000.00 | 12.00 | | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 22,499.75 | 2.00 | 44,999.50 | 8.00 | | 179,998.00 | 12.00 | 2 | 269,997.00 |
| Activity Tota | I | | | | • | 300,000.00 | | | 986,924.00 | | 1,4 | 480,386.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kinaz | İ | | | | | | - | - | | - | | |
| C01S07 | To procure 1 kit | of medicine, equipment, hospital supplies and laborat | ory supplies qua | rterly by June 2023 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 86,781.25 | 2.00 | 173,562.50 | 8.00 | | 694,250.00 | 12.00 | 1,0 | 041,375.00 |
| | 31122205 | Medical Equipment | kit | 88,218.75 | 2.00 | 176,437.50 | 3.00 | | 264,656.25 | 4.00 | 3 | 352,875.00 |
| Activity Tota | I | | 350,000.00 | | | 958,906.25 | | 1,3 | 394,250.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kirunç | | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | _ | | | _ | _ | | _ | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|------------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | 6 |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | | 600,000.00 | 8.00 | 1,2 | 200,000.00 |
| Activity Tota | I | | • | • | | 600,000.00 | | | 600,000.00 | | 1,: | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | - | | | | | |
| Target: C01 Sl | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kitaml | buka | | | | | | • | - | | • | - | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 700,000.00 | 1.00 | 700,000.00 | 2.00 | 1, | 400,000.00 | 4.00 | 2,8 | 800,000.00 |
| Activity Total | I | | | | | 700,000.00 | | 1, | 400,000.00 | | 2,8 | 800,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Migon | igo | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine,medical equipment and laborato | ry supplies quart | ey by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 142,500.00 | 4.00 | 570,000.00 | 4.00 | : | 570,000.00 | 8.00 | 1, | 140,000.00 |
| Activity Total | I | | | | | 570,000.00 | | | 570,000.00 | | 1, | 140,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mnani | ila | | | | | | | | | | | |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory ed | quipment quarterly by | June 2024 | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | | 400,000.00 | 8.00 | , | 400,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | | 400,000.00 | 8.00 | , | 400,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 20.00 | 1,000,000.00 | 20.00 | 1, | 000,000.00 | 20.00 | 1,0 | 000,000.00 |
| Activity Total | I | | | | | 1,800,000.00 | | 1, | 800,000.00 | | 1,8 | 800,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Muger | ra | | | | | | | | | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborat | ory Supplies quai | rterly by June 2024 | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 10.00 | 250,000.00 | 10.00 | | 250,000.00 | 10.00 | 2 | 250,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 10.00 | 250,000.00 | 10.00 | | 250,000.00 | 10.00 | 2 | 250,000.00 |
| Activity Total | I | | | | | 500,000.00 | | | 500,000.00 | | , | 500,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Muny | egera | | | | | | | | | | | |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborat | ory Supplies quai | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 4.00 | 500,000.00 | 4.00 | | 500,000.00 | 8.00 | 1,0 | 000,000.00 |
| Activity Total | I | | | | | 500,000.00 | | | 500,000.00 | | 1,0 | 000,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | • | | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Munze | eze | | | | | | • | • | | | • | • |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory supp | lies for health fac | cility lever quarterly by | June 2024 | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 8.00 | 2, | 000,000.00 | 16.00 | 4,0 | 000,000.00 |
| Activity Tota | I | | 1,000,000.00 | | 2, | 000,000.00 | | 4,0 | 000,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | • | | • | • | | | • | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Mway | /aya | | | | | | = | - | • | | - | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 155,000.00 | 1.00 | 155,000.00 | 4.40 | | 682,000.00 | 4.80 | 7 | 744,000.00 |
| | 22004107 | Laboratory Supplies | kit | 9,509.25 | 4.00 | 38,037.00 | 4.80 | | 45,644.40 | 6.00 | | 57,055.50 |
| | 22028101 | Medical and Laboratory equipment | Each | 19,240.75 | 4.00 | 76,963.00 | 4.40 | | 84,659.30 | | 92,355.60 | |
| | 31122205 | Medical Equipment | kit | 250,000.00 | 4.00 | 1,000,000.00 | 8.00 | 2, | 000,000.00 | 2,0 | 000,000.00 | |
| Activity Tota | nl | | | | | 1,270,000.00 | | 2, | 812,303.70 | | 2,8 | 393,411.10 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Nyaka | afumbe | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medical equipment and laboratory supplie | es quarterly by Ju | ne 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,500.00 | 4.00 | 90,000.00 | 4.00 | | 90,000.00 | 8.00 | 1 | 180,000.00 |
| Activity Tota | al | | | | | 90,000.00 | | | 90,000.00 | | 1 | 180,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Nyaki | imue | | | | | | | | | | | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 230,000.00 | 1.00 | 230,000.00 | 4.00 | | 920,000.00 | 8.00 | 1,8 | 340,000.00 |
| Activity Tota | <u></u> | | | | | 230,000.00 | | | 920,000.00 | | 1,8 | 340,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyam | nugali | | | | | | | = | | | - | |
| C01S08 | To facilitate prod | curement of medicine equipment supplies and laborate | ory equipment qu | arterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 87,500.00 | 4.00 | 350,000.00 | 4.40 | | 385,000.00 | 4.80 | 4 | 420,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 35,000.00 | 1.00 | 35,000.00 | 1.00 | | 35,000.00 | 1.20 | | 42,000.00 |
| Activity Tota | al | | | | | 385,000.00 | | | 420,000.00 | | | 462,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | - | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyanl | koronko | | | | | | | | | | | |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | ory supplies quart | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 12.00 | ; | 300,000.00 |
| | 22004104 | Dental Supplies | kit | 350,000.00 | 1.00 | 350,000.00 | 3.00 | 1, | 050,000.00 | 5.00 | 1,7 | 750,000.00 |
| Activity Tota | al | | • | | | 450,000.00 | | 1, | 250,000.00 | | 2,0 | 050,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyaru | uboza | | | | | | - | - | | | - | |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qua | artery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 165,000.00 | 1.00 | 165,000.00 | 1.10 | | 181,500.00 | 1.20 | | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 15,000.00 | 1.00 | 15,000.00 | 1.10 | | 16,500.00 | 1.20 | | 18,000.00 |
| Activity Tota | al | 180,000.00 | | | | | | | | | | 216,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|---------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|-------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | > |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Rusab | oa | | | | | | | • | • | | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 123,093.75 | 4.00 | 492,375.00 | 4.00 | | 492,375.00 | 8.00 | , | 984,750.00 |
| | 22004107 | Laboratory Supplies | kit | 126,906.25 | 4.00 | 507,625.00 | 4.80 | | 609,150.00 | 5.60 | - | 710,675.00 |
| Activity Tota | I | | | | | 1,000,000.00 | | 1, | 101,525.00 | | 1,0 | 695,425.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | _ | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Songa | ambele | | | | | | | | | | | |
| C01S08 | To procure 1 ILS | S kit of medicine, medical equipment, medical supplies | s, dental supplies | , laboratory supplies a | nd reagent | by JUNE 2024 | | | | | | |
| | 22004105 | Hospital Supplies | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Total | l | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 M | aternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we | | | | | | • | • | • | | ' | |
| C05S07 | To conduct quai | terly maternal and perinatal death review meetings in | the health facility | / by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 40,000.00 | 6.00 | 240,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Total | I | | 240,000.00 | | | 320,000.00 | | ; | 320,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kibwi | gwa | | | | | | | | | • | • | |
| C05S04 | To facilitate 1 sta | aff to attend quarterly maternal and perinatal reviewing | g meeting at dist | rict level by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 42,000.00 | 5.00 | 210,000.00 | 6.00 | | 252,000.00 | 8.00 | ; | 336,000.00 |
| Activity Tota | ı | | • | • | • | 210,000.00 | | | 252,000.00 | | ; | 336,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Rusat | ba | | | | | | | • | • | • | • | |
| C05S06 | To facilitate prod | curement of 1 kit of IPT drugs quaterly by june 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | | • | • | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C21 Ir | nfant Mortality rat | o reduced from 8 to 4 per 1000 live birth by 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyanl | koronko | | | | | | | | | | • | |
| C21S09 | To Facilitate pro | curement of RCH Cards (RCH 1 quarterly by June 20 | 24 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 60,000.00 | 1.00 | 60,000.00 | 16.00 | | 960,000.00 | 20.00 | 1,: | 200,000.00 |
| Activity Tota | ı | | | • | • | 60,000.00 | | | 960,000.00 | | 1,: | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 M | lalaria positivity r | ate reduced from 34% to 20% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we | | | | | | | | • | • | • | |
| C02S07 | To procure 20 lit | re of bio-larvecides for aquatic mosquitoes control by | june 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--|--|------------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| | 21121112 | Transport | Trip | 50,000.00 | 1.00 | 50,000.00 | 2.00 | | 100,000.00 | 2.00 | 1 | 100,000.00 |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 2.00 | | 528,000.00 | 2.00 | 5 | 528,000.00 |
| Activity Tota | l | | | | | 314,000.00 | | | 628,000.00 | | 6 | 328,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 M | lalaria positivity r | ate reduced from 34% to 20% by June 2027 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Nyanl | koronko | | | | | | | | | | | |
| C02S03 | To conduct com | munity Education on how to use Malaria drugs and ho | w to prevent mal | aria by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 1.00 | 60,000.00 | 12.00 | | 720,000.00 | 16.00 | ę | 960,000.00 |
| Activity Tota | l | | 60,000.00 | | | 720,000.00 | | ç | 960,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Migor | ngo | | | | | | | | | | | |
| C03S02 | To conduct mon | thly outreach on TB screening to 50 HH from the com | munity by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 1.00 | 30,000.00 | 2.00 | | 60,000.00 | 8.00 | 2 | 240,000.00 |
| Activity Tota | ı | | | | | 30,000.00 | | | 60,000.00 | | 2 | 240,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | et: C03 TB case detection rate increased from 97% to 100% by June 2027 | | | | | | | | FYDP | х | RPM | V |
| Facility: Nyam | ugali | | | | | | | | | | | |
| C03S04 | To provide mot | ivation package of community health workers to condu | health education by 20 | 24 | | | | | | | | |
| | 21113103 | Extra-Duty | 75,000.00 | 4.10 | | 61,500.00 | 4.20 | | 63,000.00 | | | |
| Activity Tota | ı | | 75,000.00 | | | 61,500.00 | | | 63,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimate | s |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | • | • | |
| Target: C06 P | revalence rate of | Neglected Tropical Diseases (NTDs) reduced from 0 | .5% to 0.2% by J | une 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Mway | aya | | | | | | | | | • | | |
| C06S01 | To facilitate outr | each for screening of Neglected Tropical Disease Qua | arterly by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1.00 | 30,000.00 | 4.40 | | 132,000.00 | 4.80 | | 144,000.00 |
| Activity Tota | I | | | • | | 30,000.00 | | | 132,000.00 | | | 144,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to | 0.15% by June 2 | 027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Mnan | ila | | | | | | = | - | • | • | - | |
| C08S02 | To conduct bi-ar | nnually outreach on eye diseases screening and to the | ne community by | June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 8.00 | 320,000.00 | 8.00 | ; | 320,000.00 | 8.00 | | 320,000.00 |
| Activity Tota | I | | | | | 320,000.00 | | ; | 320,000.00 | | | 320,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to | 0.15% by June 2 | 027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Muge | ra | | | | | | | | | | | |
| C08S01 | To procure 1 kit | of ILS for eye diseases supplies quarterly by June 20 | 24 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 40,000.00 | 2.00 | 80,000.00 | 2.00 | | 80,000.00 | 2.00 | | 80,000.00 |
| Activity Tota | I | | | | | 80,000.00 | | | 80,000.00 | | | 80,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 P | revalence of oral | diseases among OPD cases reduced from 5% to 2% | by June 2027 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Muge | ra | | | | | | | | | | | |
| C09S01 | To provide educ | ation to the community on oral diseases quarterly by | June 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 6.00 | | 240,000.00 | 6.00 | : | 240,000.00 |
| Activity Tota | I | | • | • | | 240,000.00 | | | 240,000.00 | | | 240,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | - | | | | |
| Target: C07 SI | hortage of skilled | and mixed human resource for health reduced from | 75% to 50% June | 2025 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Katun | du | | | | | | - | - | | | - | |
| C07C02 | To facilitate 2 da | ays on job training on OPRAS to health care workers b | y June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 3.00 | 120,000.00 | 3.00 | | 120,000.00 | 6.00 | | 240,000.00 |
| Activity Tota | I | | | | | 120,000.00 | | | 120,000.00 | | | 240,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C07 SI | hortage of skilled | and mixed human resource for health reduced from | 75% to 50% June | 2025 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Migon | igo | | | | | | | • | • | | • | • |
| C07C01 | To facilitate 2 da | ays on job training on OPRAS to health care workers b | y June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 9.00 | 360,000.00 | 12.00 | , | 480,000.00 | 12.00 | | 480,000.00 |
| Activity Tota | I | | | | | 360,000.00 | | | 480,000.00 | | | 480,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | • | |
| Target: C11 R 2027 | ate of patients w | ith complications associated with traditional medicine | and alternative h | ealing practices reduce | d from 60% | 6 to 20% by June | SDG | х | FYDP | х | RPM | V |
| Facility: Muger | ra | | | | | | | | | | | |
| C11S01 | To conduct quar | terly meeting with traditional healers on how to detec | t diseases such s | such as Ebola, Covid 1 | 9 by June 2 | 2024 | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 9.00 | | 270,000.00 | 12.00 | | 360,000.00 |
| Activity Tota | I | | | | | 180,000.00 | | | 270,000.00 | | | 360,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | | | |
| Target: D03 S | anitation facilities | increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mnan | ila | | | | | | | • | • | • | • | |
| D03S05 | To facilitate prod | curement of sanitary equipment for sanitation and hyg | giene by june 202 | 24 | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | | 80,000.00 | 4.00 | | 80,000.00 |
| Activity Tota | ı | | • | • | | 80,000.00 | | | 80,000.00 | | | 80,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D03 S | anitation facilities | sincreased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Nyaki | mue | | | | | | | • | • | • | | |
| D03S05 | To facilitate mot | ivation package for 1 non employed cleaner monthly b | oy June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 1.00 | | 100,000.00 | 2.00 | | 200,000.00 |
| Activity Tota | ıl | | | • | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | anitation facilities | sincreased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyam | nugali | | | | | | | • | | • | • | |
| D03S05 | To facilitate mot | ivation package for 1 non employed cleaner monthly b | oy June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 12.00 | 240,000.00 | 12.00 | | 240,000.00 | 14.40 | | 288,000.00 |
| Activity Tota | vity Total 240,000 | | | | | | | | 240,000.00 | | : | 288,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D12 S | tate of HF innfras | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kibwi | gwa | | | | | | | • | • | • | - | |
| D12S02 | To improve HF i | nfrastructure by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forwar | d budget E | stimates |
|-----------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|-----------------|-------------|-----------------|------------|-------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 22023105 | Outsource maintenance contract services- Machinery | kit | 84,000.00 | 2.00 | 168,000.00 | 12.00 | 1, | ,008,000.00 | 12.00 | 1, | .008,000.00 |
| Activity Tota | i | | • | • | ! | 168,000.00 | | 1, | ,008,000.00 | | 1, | ,008,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | • | | |
| Target: D12 S | state of HF innfra | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mway | /aya | | | | | | | | | | | |
| D12S03 | To facilitate mai | ntenance of Health facility Infrastructure by June 2024 | ļ | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 460,000.00 | 1.00 | 460,000.00 | 1.00 | | 460,000.00 | 1.20 | , | 552,000.00 |
| Activity Tota | 1 | | | | | 460,000.00 | | | 460,000.00 | | | 552,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | • | | | | | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | ıwe | | | | | | • | | | • | • | - |
| E01S0I | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 54,000.00 | 4.00 | 216,000.00 | 8.00 | | 432,000.00 | 8.00 | | 432,000.00 |
| | 22002101 | Electricity-Utilities | Quarterly | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Tota | ıl | | | | | 696,000.00 | | 1, | ,072,000.00 | | 1, | 072,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kajan | ıa | | | | | | | | | | | |
| E01S0Q | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 8.00 | | | ; | 320,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 135,000.00 | 1.00 | 135,000.00 | 8.00 | 1, | ,080,000.00 | 8.00 | 1, | 080,000.00 |

| | | Required Inpu | its | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|----------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Activity Tota | al | | • | | | 295,000.00 | | 1, | 400,000.00 | | 1,4 | 100,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Katur | ndu | | | | | | | | | | | |
| E01S0F | To facilitate hea | Ith facility to conduct monthly compilations of MTUHA | report and subm | it to DMO office by Jun | e 2024 | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 230,000.00 | 1.00 | 230,000.00 | 8.00 | 1, | 840,000.00 | 8.00 | 1,8 | 340,000.00 |
| Activity Tota | al | | | | | 230,000.00 | | | 1,8 | 340,000.00 | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kiban | nde | | | | | | | | | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of hea | Ith facility incharg | e offices quarterly by ju | ine 2024 | | - | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 4.00 | | 160,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 50,000.00 | 4.00 | 200,000.00 | 4.00 | | 200,000.00 | 8.00 | 4 | 100,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 20,000.00 | 4.00 | 80,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | al | | | | | 440,000.00 | | | 520,000.00 | | | 80,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kiban | nde | | | | | | | | | | | |
| E01S0I | To facilitate 450 | CHW'S on households visting on provision nutritional | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Tota | al | | | | | 160,000.00 | | | 320,000.00 | | ; | 320,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|-----------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | • | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kigog | we | | | | | | • | - | • | | = | |
| E01S0C | To facilitate adn | ninistrative and managerial activities for smooth runnin | ig of in charge of | fice quarterly by June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.72 | | 111,600.00 |
| Activity Tota | ı | | | • | | 90,000.00 | | | 99,000.00 | | | 111,600.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kigog | we | | | | | | | • | • | • | | |
| E01S0E | To facilitate mor | nthly financial management and reconciliation through | FFARS by June | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | ı | | | | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kigog | we | | | | | | | • | | | • | |
| E01S0F | To facilitate hea | Ith facility to conduct monthly complication of MTUHA | report and subm | nit to DMO office by Jun | e 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | al 90,00 | | | | | | | | 99,000.00 | | | 108,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | - | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kilele | ma | | | | | | | • | • | • | | |
| E01S0B | To conduct 1 sta | atutory HFGC meeting quarterly by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimate | s |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 60.00 | 300,000.00 | 60.00 | | 300,000.00 | 60.00 | | 300,000.00 |
| Activity Tota | I | | | | ! | 300,000.00 | | : | 300,000.00 | | | 300,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kinazi | i | | | | | | | | | | | _ |
| E01S0E | To provide routing | ne administrative and logistics for smooth running of h | ealth facility inch | arge's office by June 2 | 024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1.00 | 30,000.00 | 8.00 | | 240,000.00 | 12.00 | | 360,000.00 |
| Activity Tota | I | | • | • | | 30,000.00 | | | 240,000.00 | | | 360,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kinazi | İ | | | | | | - | - | - | - | - | |
| E01S0I | To conduct 1 sta | atutory HFGC meetings quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 80,000.00 | 4.00 | 320,000.00 | 8.00 | | 640,000.00 | 12.00 | | 960,000.00 |
| Activity Tota | I | | - | | - | 320,000.00 | | | 640,000.00 | | | 960,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | , | - | - | | - | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kirung | gu | | | | | | - | = | - | | - | - |
| E01S0G | To provide routing | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | : | 300,000.00 | 20.00 | | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 4.00 | 200,000.00 | 8.00 | | 400,000.00 | 12.00 | | 600,000.00 |
| | 22001113 | Cleaning Supplies | Each | 50,000.00 | 4.00 | 200,000.00 | 8.00 | | 400,000.00 | 8.00 | | 400,000.00 |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 12.00 | | 120,000.00 | 24.00 | | 240,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Activity Tota | al | | | • | | 600,000.00 | | 1, | 220,000.00 | | 1,8 | 340,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kitam | nbuka | | | | | | | | | | | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quarterly by J | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 12.00 | 360,000.00 | 12.00 | | 360,000.00 | 16.00 | 4 | 180,000.00 |
| | 21121101 | Electricity | Unit | 30,000.00 | 6.00 | 180,000.00 | 6.00 | | 180,000.00 | 12.00 | 3 | 360,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 10,000.00 | 6.00 | 60,000.00 | 12.00 | | 120,000.00 | 24.00 | 2 | 240,000.00 |
| Activity Tota | al | | 600,000.00 | | | 660,000.00 | | 1,0 | 080,000.00 | | | |
| Objective: E C | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kitam | nbuka | | | | | | | | | | | |
| E01S0K | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 2.00 | 2 | 200,000.00 |
| Activity Tota | al | | | | | 100,000.00 | | | 200,000.00 | | 2 | 200,000.00 |
| Objective: E C | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Migor | ngo | | | | | | | | | | | |
| E01S0H | To facilitate hea | Ith facility to conduct monthly compilations of MTUHA | report and subm | it to DMO office by Jun | e 2024 | | | | | | | |
| | 21113103 | Extra-Duty | 180,000.00 | 6.00 | | 180,000.00 | 12.00 | 3 | 360,000.00 | | | |
| Activity Tota | al | | | | | 180,000.00 | | | 180,000.00 | | 3 | 860,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|----------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|-----------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mnan | ila | | | | | | | • | • | | • | • |
| E01S0C | To facilitate prin | ting of 20 HMIS books for Health Facility quarterly by | June,2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 20,000.00 | 10.00 | 200,000.00 | 10.00 | | 200,000.00 | 10.00 | | 200,000.00 |
| Activity Tota | ı | | • | • | | 200,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mnan | ila | | | | | | | • | • | | • | • |
| E01S0F | To provide routi | ne administrative and logistics for smooth running of h | ealth facility inch | arge office quarterly by | june 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | : | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 8.00 | 160,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| | 22002101 | Electricity-Utilities | Month | 15,000.00 | 12.00 | 180,000.00 | 12.00 | | 180,000.00 | 12.00 | | 180,000.00 |
| | 22002102 | Water Charges-Utilities | Month | 15,000.00 | 12.00 | 180,000.00 | 12.00 | | 180,000.00 | 12.00 | | 180,000.00 |
| | 22003101 | Petrol | Litres | 15,000.00 | 4.00 | 60,000.00 | 4.00 | | 60,000.00 | 4.00 | | 60,000.00 |
| Activity Tota | ıl | | | | | 900,000.00 | | | 900,000.00 | | ! | 900,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Muny | egera | | | | | | | • | | | • | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 8.00 | | | : | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 45,000.00 | 4.00 | 180,000.00 | 4.00 | | 180,000.00 | 8.00 | ; | 360,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|----------------|--------------------------|--|------------------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Activity Tota | al | | | | | 500,000.00 | | | 500,000.00 | | , | 680,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Munz | eze | | | | | | | | | | | |
| E01S0J | To facilitate on j | ob training to 2 staffs on ILMS system by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 6.00 | 240,000.00 | 8.00 | | 320,000.00 | 12.00 | 4 | 480,000.00 |
| Activity Tota | al | | | | | 240,000.00 | | | 320,000.00 | | , | 480,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Munz | eze | | | | | | | | | | | |
| E01S0L | To provide routi | ne administrative and logistics smooth running of hea | Ith facility IN char | ges office quarterly by | June 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 8.00 | 240,000.00 | 8.00 | | 240,000.00 | 8.00 | : | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 20,000.00 | 4.00 | 80,000.00 | 8.00 | | 160,000.00 | 8.00 | , | 160,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 20,000.00 | 12.00 | 240,000.00 | 12.00 | | 240,000.00 | 12.00 | : | 240,000.00 |
| Activity Tota | al | | | , | | 560,000.00 | | | 640,000.00 | | (| 640,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Nyak | afumbe | | | | | | • | • | | | • | |
| E01S0H | To provide routi | To provide routine administration and logistics smooth running of health facility in charge office quarterly June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance 30,000.00 3.00 90, | | | | | | | | : | 240,000.00 |
| Activity Tota | al | | | | 120,000.00 | | : | 240,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|------------------|---|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Nyakii | mue | | | | | | | | | • | • | |
| E01S0E | To provide routi | ne administration and logistics smooth running of heal | th facility IN cha | ges offices quarterly by | June 2024 | , | | | | | | |
| | 21113103 | Extra-Duty | Each | 40,000.00 | 3.00 | 120,000.00 | 8.00 | | 320,000.00 | 16.00 | | 640,000.00 |
| Activity Tota | ı | | • | • | | 120,000.00 | | | 320,000.00 | | | 640,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | 01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027 | | | | | | | х | FYDP | х | RPM | v |
| Facility: Nyank | koronko | | | | | | | • | ' | • | ' | |
| E01S0K | To facilitate pay | ment of electricity and water charges by June 2024 | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 20,000.00 | 12.00 | 240,000.00 | 24.00 | | 480,000.00 | 24.00 | | 480,000.00 |
| Activity Tota | ı | | • | • | | 240,000.00 | | | 480,000.00 | | , | 480,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Rusat | ра | | | | | | | | | • | • | |
| E01S0F | To provide routi | ne administration and logistics smooth running of heal | | | | | | | | | | |
| | 21113103 | Extra-Duty | 320,000.00 | 4.00 | | 160,000.00 | 8.00 | ; | 320,000.00 | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 60,000.00 | 4.00 | 240,000.00 | 8.00 | | 480,000.00 | 8.00 | | 480,000.00 |
| | 22002101 | Electricity-Utilities | Quarterly | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | l | | | | | 660,000.00 | | | 840,000.00 | | 1,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | • | • | | • | • | | • | • | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | v |
| Facility: Mnan | ila | | | | | | | • | | | • | |
| F02S02 | To identify and s | support most vulnerable group by june 2024 | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 10.00 | 300,000.00 | 10.00 | | 300,000.00 | 10.00 | ; | 300,000.00 |
| Activity Tota | ı | | • | | | 300,000.00 | | | 300,000.00 | | ; | 300,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | | • | • | | • | • | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | v |
| Facility: Nyank | koronko | | | | | | | • | | • | • | |
| F02S03 | To conduct 2 co | mmunity sensitization meeting on the effect of GBV& | /AC in village by | June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 20.00 | | 600,000.00 | 20.00 | | 600,000.00 |
| Activity Tota | ı | | | • | • | 90,000.00 | | | 600,000.00 | | | 600,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyaru | ıboza | | | | | | - | - | | • | | |
| F02S03 | To facilitate enro | ollment of 10 households with iCHF cards by June 202 | 24 | | | | | | | | | |
| | 21222107 | Community Health Fund- | Each | 30,000.00 | 4.00 | 120,000.00 | 10.00 | | 300,000.00 | 10.00 | ; | 300,000.00 |
| Activity Tota | ty Total 120,00 | | | | | | | | 300,000.00 | | ; | 300,000.00 |
| Objective: I Er | mergency and Di | saster Management Improved | | | | | | | | | | |
| Target: I01 En | nergency, prepar | edness and response intervention increased from 85° | % to 95% by June | e 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Mway | ⁄aya | | | | | | • | • | • | • | • | |
| I01S04 | To facilitate trair | ning of Staff on emergence response and preparednes | ss by June 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---------------------------------------|---------------------|-----------------|-------------------|-----------------|---------------------------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimate | s |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 3.00 | 120,000.00 | 1.10 | | 44,000.00 | 1.20 | | 48,000.00 |
| Activity Tota | I | | | • | • | 120,000.00 | | | 44,000.00 | | | 48,000.00 |
| Objective: I En | nergency and Di | saster Management Improved | | | | | | | | | | |
| Target: I01 Em | nergency, prepar | redness and response intervention increased from 85% | % to 95% by June | e 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mway | aya | | | | | | | • | • | • | • | • |
| I01S05 | To facilitate prod | curement of 3 Fire extinguisher Cylinder by June 2024 | 4 | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 130,000.00 | 2.00 | 260,000.00 | 1.20 | 0 156,000.00 1.20 156,000.00 | | | | 156,000.00 |
| Activity Tota | I | | 260, | | | | | | 156,000.00 | | | 156,000.00 |
| Objective: Y M | lulti-Sectorial Nu | trition Services Improved | | | | • | | • | | • | • | |
| Target: Y02 Pr | revalence of stur | nting among underfive children reduced from 27.1% to | 25% by June 2 | 027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mway | aya | | | | | | | • | | • | • | _ |
| Y02S03 | To conduct Villa | ge Health and Nutrition Day Quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 4.00 | 160,000.00 | 16.00 | | 640,000.00 | 16.00 | | 640,000.00 |
| Activity Tota | I | | | • | • | 160,000.00 | | | 640,000.00 | | | 640,000.00 |
| Objective: Y M | lulti-Sectorial Nu | trition Services Improved | | | | • | | • | | | • | |
| Target: Y02 Pr | revalence of stur | nting among underfive children reduced from 27.1% to | 25% by June 2 | 027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Rusab | ра | | | | | | | • | • | • | • | • |
| Y02S03 | To facilitate 100 | CHW'S on households visting on provision nutritional | | | | | | | | | | |
| | 21113103 | Extra-Duty | a-Duty Allowance 30,000.00 8.00 240,0 | | | | | | 240,000.00 | 8.00 | | 240,000.00 |
| Activity Tota | I | | | • | • | 240,000.00 | | | 240,000.00 | | | 240,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: Y M | lulti-Sectorial Nu | trition Services Improved | | | | | | | | | | |
| Target: Y12 In | crease coverage | of IMAM services from 15% to 50% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Munz | eze | | | | | | | • | | | • | |
| Y12S01 | To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | kit | 100,000.00 | 2.00 | 200,000.00 | 2.00 | | 200,000.00 | 2.00 | 2 | 200,000.00 |
| Activity Tota | ı | | | | | 200,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Cost Centre | Total | | | | | 26,000,000.00 | | 44, | 740,483.55 | | 61, | 110,966.80 |
| | | | Cost Centre | : 508B Council Hosp | ital Service | es | | • | | | • | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | | | • | |
| C01S09 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,550,937.50 | 4.00 | 6,203,750.00 | 6.00 | 9, | 305,625.00 | 8.00 | 12,4 | 407,500.00 |
| | 22004104 | Dental Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 4.80 | 1, | 959,000.00 | 8.00 | 3,2 | 265,000.00 |
| | 22004105 | Hospital Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 6.00 | 2, | 448,750.00 | 8.00 | 3,2 | 265,000.00 |
| | 22004107 | Laboratory Supplies | kit | 408,125.00 | 4.00 | 1,632,500.00 | 6.00 | 2, | 448,750.00 | 8.00 | 3,2 | 265,000.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 362,500.00 | 4.00 | 1,450,000.00 | 6.00 | 2, | 175,000.00 | 8.00 | 2,9 | 900,000.00 |
| | 31122205 | Medical Equipment | kit | 612,187.50 | 4.00 | 2,448,750.00 | 6.00 | 3, | 673,125.00 | 8.00 | 4,8 | 397,500.00 |
| Activity Tota | l | | | | | 15,000,000.00 | | 22, | 010,250.00 | | 30,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|----------------------|----------------------------|-----------------|-----------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | ; |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | • | | | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | | | • | |
| C05S09 | To support refer | ral activities at Buhigwe council hospital quarterly by | June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 400.00 | 1,400,000.00 | 800.00 | 2, | 800,000.00 | 1,200.00 | 4,2 | 200,000.00 |
| Activity Tota | I | | | | | 1,400,000.00 | | 2, | 800,000.00 | | 4,2 | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | | • | • | |
| C05S0D | To conduct mor | othly blood collection campaign to 3 wards by June 20 | 24 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 40.00 | | 400,000.00 | 80.00 | 8 | 300,000.00 |
| Activity Tota | I | | | • | | 400,000.00 | | | 400,000.00 | | 8 | 800,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | anitation facilitie | s increased at health facilities from 70% to 95% by 200 | 27 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | | • | • | |
| D03S06 | To provide moti | vation package of Non-salaried employee for cleanne | ss to the facility n | nonthly by June 2024 | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 60,000.00 | 42.00 | 2,520,000.00 | 180.00 | 10, | 800,000.00 | 180.00 | 10,8 | 300,000.00 |
| Activity Tota | | | | | | | | | 800,000.00 | | 10,8 | 800,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | • | • | • | |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth rur | nning of office quartely t | o council H | lospital by June 2024 | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|--|---------------------|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| | 21121101 | Electricity | Lumpsum | 1,320,000.00 | 1.00 | 1,320,000.00 | 1.00 | 1, | 320,000.00 | 8.00 | 10, | 560,000.0 |
| | 22012101 | Internet and Email connections | Lumpsum | 400,000.00 | 4.00 | 1,600,000.00 | 8.00 | 3, | 200,000.00 | 16.00 | 6,4 | 400,000.00 |
| | 22018107 | Outsource maintenance contract services | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1, | 000,000.00 | 8.00 | 8,0 | 000,000.00 |
| Activity Tota | ıl | | | | | 3,920,000.00 | | 5, | 520,000.00 | | 24,9 | 960,000.0 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| E01S0P | To facilitate Dist | trict NHIF Focal Person travelling to Kigoma for submi | ssion of reports of | of NHIF claims monthly | by June 20 | 24 | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 80,000.00 | 12.00 | 960,000.00 | 8.00 | | 640,000.00 | 8.00 | (| 640,000.00 |
| Activity Tota | ıl | | | | | 960,000.00 | | | 640,000.00 | | (| 640,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | - | - | | - | - | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| E01S0Q | To out source s | ecurity Services at Council Hospital monthly by June 2 | 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 170,000.00 | 26.00 | 4,420,000.00 | 4.00 | | 680,000.00 | 4.00 | (| 580,000.00 |
| Activity Tota | ıl | | | | | 4,420,000.00 | | | 680,000.00 | | (| 680,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | • | | | | |
| Target: Y12 In | ncrease coverage | e of IMAM services from 15% to 50% by June 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | • | • | | - | |
| Y12S01 | To procure 4 kit | s of nutrition supplements (F75, F100, CMV and Plum | children by | June 2024 | | | | | | | | |
| | 22029101 | Nutrition | 1,380,000.00 | 2.00 | 1, | 380,000.00 | 2.00 | 1,; | 380,000.00 | | | |
| | • | 22029101 Nutrition kit 690,000.00 2.00 1,380,000.00 1,380,000.00 | | | | | | | | l | 1 | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|--------------------------|-----------------|-------------|-------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ÷ |
| Cost Centre | Total | | • | • | | 30,000,000.00 | | 44, | 230,250.00 | | 73,4 | 460,000.00 |
| | | | Cost C | Centre: 508D Health C | entres | | • | • | | | • | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Janda | 1 | | | | | | - | | - | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 298,500.00 | 4.00 | 1,194,000.00 | 6.00 | 1, | 791,000.00 | 8.00 | 2,3 | 388,000.00 |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 4.00 | 600,000.00 | 6.00 | ! | 900,000.00 | 8.00 | 1,2 | 200,000.00 |
| | 22004105 | Hospital Supplies | kit | 413,250.00 | 4.00 | 1,653,000.00 | 6.00 | 2, | 479,500.00 | 8.00 | 3,3 | 306,000.00 |
| | 22004107 | Laboratory Supplies | kit | 413,250.00 | 4.00 | 1,653,000.00 | 6.00 | 2, | 479,500.00 | 10.00 | 4, | 132,500.00 |
| | 31122205 | Medical Equipment | Each | 225,000.00 | 4.00 | 900,000.00 | 6.00 | 1,3 | 350,000.00 | 8.00 | 1,8 | 800,000.00 |
| Activity Tota | l | | | | | 6,000,000.00 | | 9, | 000,000.00 | | 12,8 | 826,500.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Janda | 1 | | | | | | | | | | | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 150,000.00 | 4.00 | 600,000.00 | 3.00 | | 450,000.00 | 4.00 | (| 600,000.00 |
| Activity Tota | l | 600,000.00 | | | 450,000.00 | | (| 600,000.00 | | | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Muyar | ma | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | oplies,ConsumambleMe | edical Supp | lies, Labaratory Supplie | es and reag | ents quarte | rly by june | 2024 | | |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates | | |
|-----------------|--------------------------|--|---------------------|------------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; | | |
| | 22004102 | Drugs and Medicines | Drugs | 841,875.00 | 4.00 | 3,367,500.00 | 8.00 | 6, | 735,000.00 | 12.00 | 10,1 | 102,500.00 | | |
| | 22004104 | Dental Supplies | kit | 263,250.00 | 4.00 | 1,053,000.00 | 4.80 | 1,2 | 263,600.00 | 6.00 | 1,5 | 579,500.00 | | |
| | 31122205 | Medical Equipment | Each | 394,875.00 | 4.00 | 1,579,500.00 | 4.80 | 1,8 | 395,400.00 | 6.00 | 2,3 | 369,250.00 | | |
| Activity Tota | al | | | | • | 6,000,000.00 | | 9,8 | 894,000.00 | | 14,0 | 051,250.00 | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х | | |
| Facility: Janda | a | | | | | | | • | | | | | | |
| E01S0J | To provide routi | o provide routine administration and logistics smooth running of health facility in changes offices quarterly by June 2024 | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 32.00 | 960,000.00 | 44.00 | 1, | 320,000.00 | 60.00 | 1,8 | 800,000.00 | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 100,000.00 | 6.00 | 600,000.00 | 12.00 | 1,2 | 200,000.00 | 24.00 | 2,4 | 400,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 5,000.00 | 12.00 | 60,000.00 | 24.00 | | 120,000.00 | 36.00 | , | 180,000.00 | | |
| | 22018107 | Outsource maintenance contract services | Each | 390,000.00 | 8.00 | 3,120,000.00 | 12.00 | 4,6 | 680,000.00 | 24.00 | 9,3 | 360,000.00 | | |
| Activity Tota | al | | • | • | | 4,740,000.00 | | 7,: | 320,000.00 | | 13,7 | 740,000.00 | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х | | |
| Facility: Muya | ıma | | | | | | • | • | | | | | | |
| E01C02 | To facilitate 2da | ys on Job trainning to the health facility on NHIF onlin | e data entry in fir | st quarter by June 202 | 4 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | 2.00 | 160,000.00 | 2.00 | | 160,000.00 | 4.00 | | 320,000.00 | | | | |
| Activity Tota | al | | • | • | • | 160,000.00 | | | 160,000.00 | | : | 320,000.00 | | |

| | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|--------------------------|---|--|---|--|--|--|--|--|---|--|--|
| Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Good Governance | e and Administrative Services Enhanced | | | • | | | • | | | | |
| rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| ma | | | | | | | - | | | | |
| To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | |
| 21113103 | Extra-Duty | Allowance | 570,000.00 | 1.00 | 570,000.00 | 2.00 | 1, | 140,000.00 | 4.00 | 2,2 | 280,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 100,000.00 | 4.00 | 400,000.00 | 4.00 | | 400,000.00 | 8.00 | 8 | 300,000.00 |
| 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 60,000.00 | 12.00 | 720,000.00 | 12.00 | | 720,000.00 | 24.00 | 1,4 | 140,000.00 |
| 22003102 | Diesel | Litres | 3,500.00 | 280.00 | 980,000.00 | 500.00 | 1, | 750,000.00 | 520.00 | 1,8 | 320,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | | 240,000.00 | 8.00 | 2 | 80,000.00 |
| 22021107 | Outsource maintenance contract services-Vehicles | Contract | 300,000.00 | 2.00 | 600,000.00 | 2.00 | | 600,000.00 | 4.00 | 1,2 | 200,000.00 |
| I | | • | | - | 3,510,000.00 | | 4, | 850,000.00 | | 8,0 | 20,000.00 |
| Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| ma | | | | | | • | - | | • | | |
| To facilitate pay | ment of one accountant, 3 contracted staff salary and | 1 casual by June | 2024 | | | | | | | | |
| 21112108 | Local Staff Salaries | Contract | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1, | 560,000.00 | 8.00 | 3,1 | 20,000.00 |
| I | | • | | - | 1,560,000.00 | | 1, | 560,000.00 | | 3,1 | 20,000.00 |
| lulti-Sectorial Nu | trition Services Improved | | | | | | | | | | |
| crease coverage | of IMAM services from 15% to 50% by June 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| 1 | | | | | | | | | | | |
| To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| 22029101 | Nutrition | kit | 330,000.00 | 2.00 | 660,000.00 | 2.00 | | 660,000.00 | 2.00 | - 6 | 60,000.00 |
| | (Grs Code) ood Governance rganization struct ma To facilitate smc 21113103 22001101 22001112 22003102 22010105 22021107 ood Governance rganization struct ma To facilitate pay 21112108 Julti-Sectorial Nu crease coverage To procure 4 kits | Segment 4 (Gfs Code) Segment 4 Description (GFS Code Description) ood Governance and Administrative Services Enhanced rganization structures and institutional management at all levels streng ma To facilitate smooth running of incharges Office Quarterly by June 202 21113103 Extra-Duty 22001101 Office Consumables (papers,pencils, pens and stationaries) 22001112 Dutsourcing Costs (includes cleaning and security services) 22003102 Diesel 22010105 Per Diem - Domestic-In-Country 22021107 Outsource maintenance contract services-Vehicles ood Governance and Administrative Services Enhanced rganization structures and institutional management at all levels streng ma To facilitate payment of one accountant, 3 contracted staff salary and 21112108 Local Staff Salaries ulti-Sectorial Nutrition Services Improved crease coverage of IMAM services from 15% to 50% by June 2027 To procure 4 kits of nutrition supplements (F75, F100, CMV and Plum | Measure cood Governance and Administrative Services Enhanced rganization structures and institutional management at all levels strengthened from 75% ma To facilitate smooth running of incharges Office Quarterly by June 2024 21113103 Extra-Duty Allowance 22001101 Office Consumables (papers,pencils, pens and stationaries) 22001112 Outsourcing Costs (includes cleaning and security services) 22003102 Diesel Litres 22010105 Per Diem - Domestic-In-Country Allowance 22021107 Outsource maintenance contract services-Vehicles Contract cood Governance and Administrative Services Enhanced rganization structures and institutional management at all levels strengthened from 75% ma To facilitate payment of one accountant, 3 contracted staff salary and 1 casual by June 21112108 Local Staff Salaries Contract Uulti-Sectorial Nutrition Services Improved crease coverage of IMAM services from 15% to 50% by June 2027 To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for seven | Segment 4 (Gfs Code) Segment 4 Description (GFS Code Description) Segment 4 (Gfs Code) Ood Governance and Administrative Services Enhanced reganization structures and institutional management at all levels strengthened from 75% to 80% by June 2027 The activities and institutional management at all levels strengthened from 75% to 80% by June 2027 The activities and institutional management at all levels strengthened from 75% to 80% by June 2027 The activities and institutional management at all levels strengthened from 75% to 80% by June 2027 The activities and institutional management at all levels at a strengthened from 75% to 80% by June 2027 The activities and institutional management at all levels at the strengthened from 75% to 80% by June 2027 The activities and institutional management at all levels at the strengthened from 75% to 80% by June 2027 The activities payment of one accountant, 3 contracted staff salary and 1 casual by June 2024 21112108 Local Staff Salaries Contract 390,000.00 The procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpyhuts) for severe acute malnourished accountant and procure accute malnourished accountant and plumpyhuts) for severe acute malnourished accountant accountant and plumpyhuts) for severe acute malnourished accountant accountant and plumpyhuts) for severe acute malnourished accountant accountant and plumpyhuts) for severe acute malnourished accountant accountant and plumpyhuts accou | Segment 4 (Grs Code) Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs No. of Units Ood Governance and Administrative Services Enhanced Granization structures and institutional management at all levels strengthened from 75% to 80% by June 2027 The To facilitate smooth running of incharges Office Quarterly by June 2024 21113103 Extra-Duty Allowance Settra-Duty Allowance Settra-Duty Allowance Settra-Duty Settra-Duty Settra-Duty Contract Settra-Duty Settra- | Segment 4 (Grs Code) Segment 4 Description (GFS Code Description) Duit of Measure Unit Cost of Inputs U | Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs Out Cost O | Segment 4 (Grs Code) Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs No. of Units Estimates No. of Units Estimates No. of Units Estimates No. of Units Estimates No. of Units Section No. of Units No. of Unit | Segment A Gris Code Segment A Description (GFS Code Description) Unit of Measure Unit Cost of Inputs No. of Units Estimates No. of Units Unit Cost of Inputs No. of Unit Cost of Inputs No. of Units Unit Cost of Inputs No. of Units Unit Cost of Inputs No. of Units Unit Cost of Inputs No. of Units Unit Cost of Inputs No. of Unit Cost of Inputs Unit Cost of Inputs No. of Units Unit Cost of Inputs Unit Cost | Segment 4 Segment 4 Segment 4 Description (GFS Code Description) Unit of (GFS Code) Segment 4 Gris Code Segment 4 Description (GFS Code Description Unit of (GFs Code Units Unit Cost of Inputs Unit Cos |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|------------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | |
| Activity Total | I | | | | | 660,000.00 | | | 660,000.00 | | 6 | 60,000.00 |
| Objective: Y M | Iulti-Sectorial Nu | trition Services Improved | | | | | • | • | | | • | |
| Target: Y12 In | crease coverage | of IMAM services from 15% to 50% by June 2027 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Muyar | ma | | | | | | | | | | | |
| Y12S01 | To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | kit | 385,000.00 | 2.00 | 770,000.00 | 2.00 | | 770,000.00 | 2.00 | 7 | 70,000.00 |
| Activity Total | I | | | | | 770,000.00 | | | 770,000.00 | | 7 | 70,000.00 |
| Cost Centre | Total | | | | | 24,000,000.00 | | 34, | 664,000.00 | | 54,1 | 07,750.00 |
| | | | Cost | Centre: 508E Dispen | saries | - | = | - | | | - | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | - | | | | | |
| C01S09 | To facilitate prod | curement of 1 ILS kit of medicine equipment supplies | and laboratory eq | uipment quarterly by ju | ine 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 296,481.25 | 4.00 | 1,185,925.00 | 4.00 | 1, | 185,925.00 | 8.00 | 2,3 | 371,850.00 |
| | 22004104 | Dental Supplies | kit | 6,125.00 | 4.00 | 24,500.00 | 4.80 | | 29,400.00 | 5.60 | | 34,300.00 |
| | 22004105 | Hospital Supplies | kit | 9,893.75 | 4.00 | 39,575.00 | 4.80 | | 47,490.00 | 6.00 | | 59,362.50 |
| Activity Total | I | | • | | - | 1,250,000.00 | | 1, | 262,815.00 | | 2,4 | 65,512.50 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kajana | a | | | | | | | | | | | |
| C01S0A | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rter by June 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 21,409.25 | 4.00 | 85,637.00 | 8.00 | | 171,274.00 | 8.00 | 1 | 71,274.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| | 31122205 | Medical Equipment | Set | 52,340.75 | 4.00 | 209,363.00 | 4.80 | | 251,235.60 | 5.60 | 2 | 293,108.20 |
| Activity Tota | I | | | • | ! | 295,000.00 | | | 422,509.60 | | 4 | 464,382.20 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Katun | du | | | | | | | | _ | | | |
| C01S0A | To facilitate prod | curement of medicine,medical equipment and laborate | ry supplies quar | tey by june 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 87,500.00 | 4.00 | 350,000.00 | 4.00 | | 350,000.00 | 8.00 | 7 | 700,000.00 |
| Activity Tota | I | | 350,000.00 | | | 350,000.00 | | 7 | 700,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | , | - | - | | • | | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kiban | de | | | | | | - | | • | - | | - |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and labarat | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | | 200,000.00 | 8.00 | 4 | 400,000.00 |
| | 22004104 | Dental Supplies | kit | 100,000.00 | 4.00 | 400,000.00 | 8.00 | | 800,000.00 | 12.00 | 1,2 | 200,000.00 |
| Activity Tota | I | | | | - | 600,000.00 | | 1, | 000,000.00 | | 1,6 | 600,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | • | | • | | | |
| C01S08 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | 2.00 | 42,000.00 | 12.00 | | 252,000.00 | 16.00 | 3 | 336,000.00 | | |
| Activity Tota | I | | | | | 42,000.00 | | | 252,000.00 | | 3 | 336,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | | | | | | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 231,000.00 | 1.00 | 231,000.00 | 8.00 | 1, | 848,000.00 | 12.00 | 2, | 772,000.00 |
| | 22004104 | Dental Supplies | kit | 42,000.00 | 1.00 | 42,000.00 | 3.00 | | 126,000.00 | 4.00 | | 168,000.00 |
| | 22004105 | Hospital Supplies | kit | 42,000.00 | 1.00 | 42,000.00 | 4.00 | | 168,000.00 | 5.00 | : | 210,000.00 |
| | 22004107 | Laboratory Supplies | kit | 42,000.00 | 1.00 | 42,000.00 | 4.00 | | 168,000.00 | 5.00 | : | 210,000.00 |
| | 31122205 | Medical Equipment | kit | 63,000.00 | 1.00 | 63,000.00 | 4.00 | - - - - - - - - - - | | 5.00 | ; | 315,000.00 |
| Activity Tota | ıl | | | | | 420,000.00 | | 2, | 562,000.00 | | 3,0 | 675,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, medical equipment and laborat | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 75,000.00 | 4.00 | 300,000.00 | 4.40 | | 330,000.00 | 4.80 | ; | 360,000.00 |
| Activity Tota | ıl | | | | | 300,000.00 | | | 330,000.00 | | ; | 360,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | | | | | | |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 30,000.00 | 1.00 | 30,000.00 | 1.10 | | 33,000.00 | 1.20 | | 36,000.00 |
| Activity Tota | .1 | 30,000.0 | | | | | | | 33,000.00 | | | 36,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-------------------|--------------------------|---|--------------------|--------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | | | | | | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kileler | ma | | | | | | | | • | | | |
| C01S09 | To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, Lal | ooratory Su | pplies and reagents qu | arterly by ju | ıne 2024 | | | | |
| | 22004102 | Drugs and Medicines | kit | 74,231.25 | 2.00 | 148,462.50 | 8.00 | | 593,850.00 | 12.00 | 8 | 390,775.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 4.00 | 30,000.00 | 8.00 | | 60,000.00 | 12.00 | | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 4.00 | 30,000.00 | 8.00 | | 60,000.00 | 12.00 | | 90,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,884.50 | 4.00 | 31,538.00 | 8.00 | | 63,076.00 | 12.00 | | 94,614.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 3,750.00 | 4.00 | 15,000.00 | 8.00 | | 30,000.00 | 12.00 | | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 22,499.75 | 2.00 | 44,999.50 | 8.00 | | 179,998.00 | 12.00 | 269,997.00 | |
| Activity Tota | I | | | | - | 300,000.00 | | | 986,924.00 | | 1,4 | 180,386.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | - | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kinazi | i | | | | | | - | - | - | - | | |
| C01S07 | To procure 1 kit | of medicine, equipment, hospital supplies and laborat | ory supplies qua | rterly by June 2023 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 86,781.25 | 2.00 | 173,562.50 | 8.00 | | 694,250.00 | 12.00 | 1,0 | 041,375.00 |
| | 31122205 | Medical Equipment | kit | 88,218.75 | 2.00 | 176,437.50 | 3.00 | | 264,656.25 | 4.00 | 3 | 352,875.00 |
| Activity Tota | I | | 350,000.00 | | | 958,906.25 | | 1,3 | 394,250.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kirung | gu | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobaroto | ory Supplies qua | rtery by june 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|------------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | 6 |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | | 600,000.00 | 8.00 | 1,2 | 200,000.00 |
| Activity Tota | I | | • | • | | 600,000.00 | | | 600,000.00 | | 1,: | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | - | _ | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Kitaml | buka | | | | | | • | - | | • | - | - |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 700,000.00 | 1.00 | 700,000.00 | 2.00 | 1, | 400,000.00 | 4.00 | 2,8 | 800,000.00 |
| Activity Total | I | | | | | 700,000.00 | | 1, | 400,000.00 | | 2,8 | 800,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Migon | igo | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine,medical equipment and laborate | ry supplies quart | ey by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 142,500.00 | 4.00 | 570,000.00 | 4.00 | | 570,000.00 | 8.00 | 1, | 140,000.00 |
| Activity Total | I | | | | | 570,000.00 | | | 570,000.00 | | 1, | 140,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Mnani | ila | | | | | | | | | | | |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory ed | quipment quarterly by | June 2024 | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | | 400,000.00 | 8.00 | | 400,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | | 400,000.00 | 8.00 | , | 400,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 20.00 | 1,000,000.00 | 20.00 | 1, | 000,000.00 | 20.00 | 1,0 | 00.000,000 |
| Activity Total | I | | | | | 1,800,000.00 | | 1, | 800,000.00 | | 1,8 | 800,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Muger | ra | | | | | | | | | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborat | ory Supplies quai | rterly by June 2024 | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 10.00 | 250,000.00 | 10.00 | | 250,000.00 | 10.00 | 2 | 250,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 10.00 | 250,000.00 | 10.00 | | 250,000.00 | 10.00 | 2 | 250,000.00 |
| Activity Tota | I | | 500,000.00 | | | 500,000.00 | | , | 500,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Munye | egera | | | | | | | | | | | |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborat | ory Supplies quai | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 4.00 | 500,000.00 | 4.00 | | 500,000.00 | 8.00 | 1,0 | 000,000.00 |
| Activity Total | I | | | | | 500,000.00 | | | 500,000.00 | | 1,0 | 000,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | • | | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Munze | eze | | | | | | • | • | | | • | • |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory supp | lies for health fac | cility lever quarterly by | June 2024 | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 8.00 | 2, | 000,000.00 | 16.00 | 4,0 | 000,000.00 |
| Activity Tota | I | | | | | 1,000,000.00 | | 2, | 000,000.00 | | 4,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | 1 | | | l | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Mway | ⁄aya | | | | | | | | • | • | • | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborat | ory supplies qua | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 155,000.00 | 1.00 | 155,000.00 | 4.40 | | 682,000.00 | 4.80 | - | 744,000.00 |
| | 22004107 | Laboratory Supplies | kit | 9,509.25 | 4.00 | 38,037.00 | 4.80 | | 45,644.40 | 6.00 | | 57,055.50 |
| | 22028101 | Medical and Laboratory equipment | Each | 19,240.75 | 4.00 | 76,963.00 | 4.40 | | 84,659.30 | | 92,355.60 | |
| | 31122205 | Medical Equipment | kit | 250,000.00 | 4.00 | 1,000,000.00 | 8.00 | 2, | 000,000.00 | 8.00 | 2,0 | 000,000.00 |
| Activity Tota | 7 Total 1,270,00 | | | | | | | | 812,303.70 | | 2,8 | 893,411.10 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyaka | afumbe | | | | | | - | - | | 3 | | |
| C01S07 | To facilitate prod | curement of medical equipment and laboratory supplie | es quarterly by Ju | ine 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,500.00 | 4.00 | 90,000.00 | 4.00 | | 90,000.00 | 8.00 | , | 180,000.00 |
| Activity Tota | ıl | | - | | - | 90,000.00 | | | 90,000.00 | | 1 | 180,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyaki | mue | | | | | | | | • | • | • | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarot | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | 230,000.00 | 4.00 | | 920,000.00 | 8.00 | 1,8 | 840,000.00 | | | |
| Activity Tota | ıl | 230,000.00 | | | | | | | 920,000.00 | | 1,8 | 840,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | • | | • | | | | | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Nyam | nugali | | | | | | | = | | | | |
| C01S08 | To facilitate prod | curement of medicine equipment supplies and laborate | ory equipment qu | arterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 87,500.00 | 4.00 | 350,000.00 | 4.40 | | 385,000.00 | 4.80 | 4 | 420,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 35,000.00 | 1.00 | 35,000.00 | 1.00 | | 35,000.00 | 1.20 | | 42,000.00 |
| Activity Tota | nl | | | | | 385,000.00 | | | 420,000.00 | | , | 462,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | - | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Nyanl | koronko | | | | | | | | | | | |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | ry supplies quart | erly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 12.00 | ; | 300,000.00 |
| | 22004104 | Dental Supplies | kit | 350,000.00 | 1.00 | 350,000.00 | 3.00 | 1, | 050,000.00 | 5.00 | 1,7 | 750,000.00 |
| Activity Tota | al | | | | | 450,000.00 | | 1, | 250,000.00 | | 2,0 | 050,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Nyaru | ıboza | | | | | | | - | | | | |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qua | artery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | and Medicines kit 165,000.00 1.00 165 | | | | | | | 1.20 | , | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | dical and Laboratory equipment Each 15,000.00 1.00 15, | | | | | | 16,500.00 | 1.20 | | 18,000.00 |
| Activity Tota | | | | | | 180,000.00 | | | 198,000.00 | | | 216,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | | | • | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Rusat | ра | | | | | | | • | | | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 123,093.75 | 4.00 | 492,375.00 | 4.00 | | 492,375.00 | 8.00 | , | 984,750.00 |
| | 22004107 | Laboratory Supplies | kit | 126,906.25 | 4.00 | 507,625.00 | 4.80 | | 609,150.00 | 5.60 | - | 710,675.00 |
| Activity Tota | I | | | | | 1,000,000.00 | | 1, | 101,525.00 | | 1,0 | 695,425.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Songa | ambele | | | | | | | | | | | |
| C01S08 | To procure 1 ILS | S kit of medicine, medical equipment, medical supplies | s, dental supplies | , laboratory supplies ar | nd reagent l | by JUNE 2024 | | | | | | |
| | 22004105 | Hospital Supplies | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | I | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C05S07 | To conduct quai | terly maternal and perinatal death review meetings in | | | | | | | | | | |
| | 21113103 | Extra-Duty | | | | | | | | 8.00 | ; | 320,000.00 |
| Activity Tota | I | 240,000.00 | | | | | | ; | 320,000.00 | | ; | 320,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | • | | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | • | - | - | • | - | = |
| C05S04 | To facilitate 1 st | aff to attend quarterly maternal and perinatal reviewing | g meeting at dist | rict level by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 42,000.00 | 5.00 | 210,000.00 | 6.00 | | 252,000.00 | 8.00 | ; | 336,000.00 |
| Activity Tota | ıl | | | | | 210,000.00 | | | 252,000.00 | | ; | 336,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Rusal | ba | | | | | | | | | | | |
| C05S06 | To facilitate prod | curement of 1 kit of IPT drugs quaterly by june 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | ıl | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C21 Ir | nfant Mortality rat | io reduced from 8 to 4 per 1000 live birth by 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyanl | koronko | | | | | | | | | | | |
| C21S09 | To Facilitate pro | curement of RCH Cards (RCH 1 quarterly by June 20 | 24 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 60,000.00 | 1.00 | 60,000.00 | 16.00 | | 960,000.00 | 20.00 | 1,3 | 200,000.00 |
| Activity Tota | ity Total 60,00 | | | | | | | | 960,000.00 | | 1,3 | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 M | lalaria positivity r | ate reduced from 34% to 20% by June 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C02S07 | To procure 20 li | tre of bio-larvecides for aquatic mosquitoes control by | june 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|------------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| | 21121112 | Transport | Trip | 50,000.00 | 1.00 | 50,000.00 | 2.00 | | 100,000.00 | 2.00 | | 100,000.00 |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 2.00 | | 528,000.00 | 2.00 | , | 528,000.00 |
| Activity Tota | ı | | | | | 314,000.00 | | | 628,000.00 | | | 628,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 M | lalaria positivity r | rate reduced from 34% to 20% by June 2027 | | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Nyanl | koronko | | | | | | | | • | • | - | |
| C02S03 | To conduct com | munity Education on how to use Malaria drugs and ho | w to prevent mal | aria by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 1.00 | 60,000.00 | 12.00 | | 720,000.00 | 16.00 | , | 960,000.00 |
| Activity Tota | ıl | | 60,000.00 | | | 720,000.00 | | , | 960,000.00 | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Migor | ngo | | | | | | | | • | | | |
| C03S02 | To conduct mor | nthly outreach on TB screening to 50 HH from the com | munity by June 2 | 024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 1.00 | 30,000.00 | 2.00 | | 60,000.00 | 8.00 | : | 240,000.00 |
| Activity Tota | ıl | | | | | 30,000.00 | | | 60,000.00 | | : | 240,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | | SDG | ٧ | FYDP | х | RPM | х | | | | |
| Facility: Nyam | nugali | | | | | | | | | | | |
| C03S04 | To provide mot | ivation package of community health workers to condu | health education by 20 | 24 | | | | | | | | |
| | 21113103 | Extra-Duty | 75,000.00 | 4.10 | | 61,500.00 | 4.20 | | 63,000.00 | | | |
| Activity Tota | ıl | 75,000.00 | | | | | | | | | | 63,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | • | • | |
| Target: C06 P | revalence rate of | Neglected Tropical Diseases (NTDs) reduced from 0 | .5% to 0.2% by J | une 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Mway | ⁄aya | | | | | | | • | • | • | • | • |
| C06S01 | To facilitate outr | each for screening of Neglected Tropical Disease Qua | arterly by June 2 | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1.00 | 30,000.00 | 4.40 | | 132,000.00 | 4.80 | | 144,000.00 |
| Activity Tota | ı | | • | • | | 30,000.00 | | | 132,000.00 | | | 144,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to | 0.15% by June 2 | 027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | • | - | | | | • |
| C08S02 | To conduct bi-ar | nnually outreach on eye diseases screening and to the | ne community by | June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Tota | I | | - | | | 320,000.00 | | | 320,000.00 | | ; | 320,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to | 0.15% by June 2 | 027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | | | | | | |
| C08S01 | To procure 1 kit | of ILS for eye diseases supplies quarterly by June 20 | 24 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 40,000.00 | 2.00 | 80,000.00 | 2.00 | | 80,000.00 | 2.00 | | 80,000.00 |
| Activity Tota | y Total 80,0 | | | | | | | | 80,000.00 | | | 80,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 P | revalence of oral | diseases among OPD cases reduced from 5% to 2% | by June 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | | | | _ | _ | |
| C09S01 | To provide educ | ation to the community on oral diseases quarterly by | June 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------------|--------------------------|---|--------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 6.00 | | 240,000.00 | 6.00 | : | 240,000.00 |
| Activity Tota | I | | • | • | | 240,000.00 | | | 240,000.00 | | : | 240,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 S | hortage of skilled | d and mixed human resource for health reduced from 7 | 75% to 50% June | 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Katun | du | | | | | | | • | • | | • | |
| C07C02 | To facilitate 2 da | ays on job training on OPRAS to health care workers b | y June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 3.00 | 120,000.00 | 3.00 | | 120,000.00 | 6.00 | | 240,000.00 |
| Activity Tota | I | | | | - | 120,000.00 | | | 120,000.00 | | | 240,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | , | = | - | | | | |
| Target: C07 SI | hortage of skilled | d and mixed human resource for health reduced from 7 | 75% to 50% June | 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Migon | igo | | | | | | | • | | | • | |
| C07C01 | To facilitate 2 da | ays on job training on OPRAS to health care workers b | y June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 9.00 | 360,000.00 | 12.00 | | 480,000.00 | 12.00 | | 480,000.00 |
| Activity Tota | I | | | | | 360,000.00 | | | 480,000.00 | | | 480,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | | • | |
| Target: C11 R 2027 | ate of patients w | ith complications associated with traditional medicine | and alternative h | ealing practices reduce | d from 60% | % to 20% by June | SDG | v | FYDP | х | RPM | х |
| Facility: Muger | ra | | | | | | | | | | | |
| C11S01 | To conduct quai | rterly meeting with traditional healers on how to detec | t diseases such s | such as Ebola, Covid 1 | 9 by June 2 | 2024 | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 9.00 | | 270,000.00 | 12.00 | | 360,000.00 |
| Activity Tota | I | 180,000. | | | | | | | | | | 360,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | , |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | anitation facilities | increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | | • | • | • | • | |
| D03S05 | To facilitate prod | curement of sanitary equipment for sanitation and hyg | giene by june 202 | 24 | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | | 80,000.00 | 4.00 | | 80,000.00 |
| Activity Tota | ı | | • | • | • | 80,000.00 | | | 80,000.00 | | | 80,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | • | | • | • | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Nyaki | mue | | | | | | | • | • | • | • | |
| D03S05 | To facilitate mot | vation package for 1 non employed cleaner monthly b | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 1.00 | | 100,000.00 | 2.00 | | 200,000.00 |
| Activity Tota | ı | | | • | • | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | • | • | | • | • | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Nyam | nugali | | | | | | | • | • | • | • | |
| D03S05 | To facilitate mot | vation package for 1 non employed cleaner monthly b | by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 12.00 | 240,000.00 | 12.00 | | 240,000.00 | 14.40 | | 288,000.00 |
| Activity Tota | ty Total 240,00 | | | | | | | | 240,000.00 | | : | 288,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D12 S | tate of HF innfras | stracture improved from 60% to 80% by 2027 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | | | • | • | | |
| D12S02 | To improve HF i | nfrastructure by June 2024 | | | | | | | | | | |

| | | Required Inpu | its | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|----------------------|---------------------------|-----------------|-------------------|-----------------|------------|-----------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| | 22023105 | Outsource maintenance contract services- Machinery | kit | 84,000.00 | 2.00 | 168,000.00 | 12.00 | 1, | 008,000.00 | 12.00 | 1,0 | 008,000.00 |
| Activity Tota | ı | | , | • | ! | 168,000.00 | | 1, | 008,000.00 | | 1,0 | 008,000.00 |
| Objective: D G | Quality and Quan | tity of Socio-Economic Services and Infrastructure Ind | creased | | | • | | • | | • | • | |
| Target: D12 S | state of HF innfras | stracture improved from 60% to 80% by 2027 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Mway | /aya | | | | | | | | | | • | |
| D12S03 | To facilitate mai | ntenance of Health facility Infrastructure by June 2024 | 1 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 460,000.00 | 1.00 | 460,000.00 | 1.00 | | 460,000.00 | 1.20 | į | 552,000.00 |
| Activity Tota | ıl | | | | | 460,000.00 | | | 460,000.00 | | , | 552,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | ıwe | | | | | | | - | | - | - | |
| E01S0I | To provide routi | ne administration and logistics smooth running of hea | Ith facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 54,000.00 | 4.00 | 216,000.00 | 8.00 | | 432,000.00 | 8.00 | 4 | 432,000.00 |
| | 22002101 | Electricity-Utilities | Quarterly | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| Activity Tota | ıl | | | | | 696,000.00 | | 1, | 072,000.00 | | 1,0 | 072,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | - | | - | - | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kajan | ıa | | | | | | | - | • | • | • | |
| E01S0Q | To provide routi | ne administration and logistics smooth running of hea | Ith facility incharg | e offices quarterly by ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 8.00 | | | 320,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 135,000.00 | 1.00 | 135,000.00 | 8.00 | 1, | 080,000.00 | 8.00 | 1,0 | 080,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|----------------------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Activity Tota | al | | | | | 295,000.00 | | 1, | 400,000.00 | | 1,4 | 100,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | • | • | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Katur | ndu | | | | | | | | | • | | |
| E01S0F | To facilitate hea | Ith facility to conduct monthly compilations of MTUHA | report and subm | it to DMO office by Jun | e 2024 | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 230,000.00 | 1.00 | 230,000.00 | 8.00 | 1, | 840,000.00 | 8.00 | 1,8 | 340,000.00 |
| Activity Tota | al | | | | | 230,000.00 | | 1, | 840,000.00 | | 1,8 | 340,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Kiban | nde | | | | | | | | | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ine 2024 | | | _ | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 4.00 | | 160,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 50,000.00 | 4.00 | 200,000.00 | 4.00 | | 200,000.00 | 8.00 | 4 | 100,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 20,000.00 | 4.00 | 80,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | al | | | | | 440,000.00 | | | 520,000.00 | | | 380,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Kiban | nde | | | | | | | | | | | |
| E01S0I | To facilitate 450 | HW'S on households visting on provision nutritional e | education suppor | t monthly by june 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | ra-Duty Allowance 40,000.00 4.00 | | | | | | | 8.00 | ; | 320,000.00 |
| Activity Tota | al | | | | 320,000.00 | | | 320,000.00 | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|-----------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | = | - | - | | - | |
| E01S0C | To facilitate adm | ninistrative and managerial activities for smooth runnin | g of in charge of | fice quarterly by June 2 | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.72 | | 111,600.00 |
| Activity Tota | ı | | | | | 90,000.00 | | | 99,000.00 | | , | 111,600.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | | | • | • | • | |
| E01S0E | To facilitate mor | thly financial management and reconciliation through | FFARS by June | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | ı | | | | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | - | | | | - | |
| E01S0F | To facilitate hea | th facility to conduct monthly complication of MTUHA | report and subm | it to DMO office by Jun | e 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | ty Total 90,0 | | | | | | | | 99,000.00 | | | 108,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kilele | ma | | | | _ | | | | | | | |
| E01S0B | To conduct 1 sta | atutory HFGC meeting quarterly by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget E | stimates | | | |
|------------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|------------|------------|--|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 6 | No. of Units | Estimates | s | | | |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 60.00 | 300,000.00 | 60.00 | ; | 300,000.00 | 60.00 | : | 300,000.00 | | | |
| Activity Tota | I | | | | | 300,000.00 | | ; | 300,000.00 | | | 300,000.00 | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | = | = | | | = | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х | | | |
| Facility: Kinazi | i | | | | | | | | | | | • | | | |
| E01S0E | To provide routing | ne administrative and logistics for smooth running of h | ealth facility inch | arge's office by June 2 | 024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1.00 | 30,000.00 | 8.00 | : | 240,000.00 | 12.00 | | 360,000.00 | | | |
| Activity Total | I | | | | - | 30,000.00 | | : | 240,000.00 | | ; | 360,000.00 | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х | | | |
| Facility: Kinazi | į | | | | | | • | - | | | - | | | | |
| E01S0I | To conduct 1 sta | atutory HFGC meetings quarterly by June 2024 | | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 80,000.00 | 4.00 | 320,000.00 | 8.00 | (| 640,000.00 | 12.00 | | 960,000.00 | | | |
| Activity Tota | I | | | | | 320,000.00 | | (| 640,000.00 | | | 960,000.00 | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | - | - | | | - | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х | | | |
| Facility: Kirung | ju | | | | | | | | | | <u></u> | | | | |
| E01S0G | To provide routing | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | ; | 300,000.00 | 20.00 | 20.00 600 | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 4 | 400,000.00 | 0 12.00 | | 600,000.00 | | | |
| | 22001113 | Cleaning Supplies | Each | 50,000.00 | 4.00 | 200,000.00 | 8.00 | | 400,000.00 | 8.00 | | 400,000.00 | | | |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 12.00 | | 120,000.00 | 24.00 | | 240,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Activity Tota | i | | | | | 600,000.00 | | 1, | 220,000.00 | | 1,8 | 340,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kitam | buka | | | | | | | | | | | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quarterly by J | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty Allowance 30,000.00 12.00 360,000.00 12.00 360,000.00 1 | | | | | | | | | 4 | 480,000.00 |
| | 21121101 | Electricity | Unit | 30,000.00 | 6.00 | 180,000.00 | 6.00 | | 180,000.00 | 12.00 | 3 | 360,000.00 |
| | 22012101 | Internet and Email connections | Lumpsum | 10,000.00 | 6.00 | 60,000.00 | 12.00 | | 120,000.00 | 24.00 | 2 | 240,000.00 |
| Activity Tota | ıl | | | | | 600,000.00 | | | 660,000.00 | | 1,0 | 080,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kitam | buka | | | | | | | | | | | |
| E01S0K | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 2.00 | 2 | 200,000.00 |
| Activity Tota | ıl | | | | | 100,000.00 | | | 200,000.00 | | 2 | 200,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Migor | ngo | | | | | | 3 | | | - | | |
| E01S0H | To facilitate hea | lth facility to conduct monthly compilations of MTUHA | report and subm | it to DMO office by Jun | e 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 6.00 | 180,000.00 | 6.00 | | 180,000.00 | 12.00 | 3 | 360,000.00 |
| Activity Tota | ıl | | 180,000.00 | | | 180,000.00 | | | 360,000.00 | | | |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|----------------|--------------------------|--|----------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | • | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | | | • | | • | |
| E01S0C | To facilitate prin | ting of 20 HMIS books for Health Facility quarterly by | June,2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 20,000.00 | 10.00 | 200,000.00 | 10.00 | | 200,000.00 | 10.00 | | 200,000.00 |
| Activity Tota | ı | | • | | • | 200,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | • | • | • | | • | |
| E01S0F | To provide routi | ne administrative and logistics for smooth running of h | nealth facility inch | arge office quarterly by | june 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | : | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 8.00 | 160,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| | 22002101 | Electricity-Utilities | Month | 15,000.00 | 12.00 | 180,000.00 | 12.00 | | 180,000.00 | 12.00 | | 180,000.00 |
| | 22002102 | Water Charges-Utilities | Month | 15,000.00 | 12.00 | 180,000.00 | 12.00 | | 180,000.00 | 12.00 | | 180,000.00 |
| | 22003101 | Petrol | Litres | 15,000.00 | 4.00 | 60,000.00 | 4.00 | | 60,000.00 | 4.00 | | 60,000.00 |
| Activity Tota | ı | | | | | 900,000.00 | | | 900,000.00 | | ! | 900,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | _ | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Muny | egera | | | | | | , | • | • | | • | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | Ith facility inchage | es offices quaterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 8.00 | 320,000.00 | 8.00 | | 320,000.00 | 8.00 | : | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 45,000.00 | 4.00 | 180,000.00 | 4.00 | | 180,000.00 | 8.00 | ; | 360,000.00 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|----------------|--------------------------|---|----------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Activity Tota | al | | | | | 500,000.00 | | | 500,000.00 | | , | 680,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Munz | eze | | | | | | | | | | | |
| E01S0J | To facilitate on j | ob training to 2 staffs on ILMS system by June 2024 | | | | | | | | | | |
| | 21113103 | tra-Duty Person 40,000.00 6.00 240,000.00 8.00 320,000.00 12.00 | | | | | | | | | 4 | 480,000.00 |
| Activity Tota | al | 240,000.00 320,000.00 | | | | | | | | , | 480,000.00 | |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels stren | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Munz | eze | | | | | | | | | | | |
| E01S0L | To provide routi | ne administrative and logistics smooth running of hea | Ith facility IN char | ges office quarterly by | June 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 8.00 | 240,000.00 | 8.00 | | 240,000.00 | 8.00 | : | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 20,000.00 | 4.00 | 80,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 20,000.00 | 12.00 | 240,000.00 | 12.00 | | 240,000.00 | 12.00 | : | 240,000.00 |
| Activity Tota | al | | | • | | 560,000.00 | | | 640,000.00 | | (| 640,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Nyak | afumbe | | | | | | | - | • | • | • | |
| E01S0H | To provide routi | ne administration and logistics smooth running of hea | Ith facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 3.00 | 90,000.00 | 4.00 | | 120,000.00 | 8.00 | : | 240,000.00 |
| Activity Tota | al | | 90,000.00 | | | 120,000.00 | | : | 240,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | 1 | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Nyaki | mue | | | | | | | | | | • | |
| E01S0E | To provide routi | ne administration and logistics smooth running of heal | th facility IN char | ges offices quarterly by | June 2024 | , | | | | | | |
| | 21113103 | Extra-Duty | Each | 40,000.00 | 3.00 | 120,000.00 | 8.00 | | 320,000.00 | 16.00 | | 640,000.00 |
| Activity Tota | ı | | | • | | 120,000.00 | | | 320,000.00 | | (| 640,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | | SDG | v | FYDP | х | RPM | х | | | | |
| Facility: Nyank | koronko | | | | | | | • | | | • | |
| E01S0K | To facilitate pay | ment of electricity and water charges by June 2024 | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 20,000.00 | 12.00 | 240,000.00 | 24.00 | | 480,000.00 | 24.00 | | 480,000.00 |
| Activity Tota | ı | | | • | | 240,000.00 | | | 480,000.00 | | , | 480,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Rusat | ba | | | | | | | • | | | • | |
| E01S0F | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 8.00 | 320,000.00 | 4.00 | | 160,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Quarterly | 60,000.00 | 4.00 | 240,000.00 | 8.00 | | 480,000.00 | 8.00 | , | 480,000.00 |
| | 22002101 | Electricity-Utilities | Quarterly | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | 2 | 200,000.00 |
| Activity Tota | ı | | | | - | 660,000.00 | | | 840,000.00 | | 1,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget E | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | • | | • | | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | V | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | • | - | • | | - | |
| F02S02 | To identify and s | support most vulnerable group by june 2024 | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 10.00 | 300,000.00 | 10.00 | | 300,000.00 | 10.00 | ; | 300,000.00 |
| Activity Tota | I | | - | | | 300,000.00 | | | 300,000.00 | | ; | 300,000.00 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyanl | koronko | | | | | | | | | | | |
| F02S03 | To conduct 2 co | mmunity sensitization meeting on the effect of GBV&\ | /AC in village by | June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 20.00 | | 600,000.00 | 20.00 | | 600,000.00 |
| Activity Tota | I | | | | | 90,000.00 | | | 600,000.00 | | | 600,000.00 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyaru | boza | | | | | | | | | | | |
| F02S03 | To facilitate enro | ollment of 10 households with iCHF cards by June 202 | 24 | | | | | | | | | |
| | 21222107 | Community Health Fund- | Each | 30,000.00 | 4.00 | 120,000.00 | 10.00 | | 300,000.00 | 10.00 | ; | 300,000.00 |
| Activity Tota | ty Total 120,000 | | | | | | | | 300,000.00 | | ; | 300,000.00 |
| Objective: I Er | nergency and Di | saster Management Improved | | | | | | | | | | |
| Target: I01 En | nergency, prepar | edness and response intervention increased from 85% | % to 95% by June | e 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Mway | aya | | | | | | | - | | _ | _ | |
| I01S04 | To facilitate train | ning of Staff on emergence response and preparednes | ss by June 2024 | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---|------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | s |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 3.00 | 120,000.00 | 1.10 | | 44,000.00 | 1.20 | | 48,000.00 |
| Activity Tota | ı | | | | | 120,000.00 | | | 44,000.00 | | | 48,000.00 |
| Objective: I Er | nergency and Di | saster Management Improved | | | | | | • | | • | | |
| Target: I01 En | nergency, prepar | edness and response intervention increased from 85% | % to 95% by June | e 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Mway | aya | | | | | | | • | • | • | • | • |
| I01S05 | To facilitate prod | curement of 3 Fire extinguisher Cylinder by June 2024 | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 130,000.00 | 2.00 | 260,000.00 | 1.20 | · · · | | 1.20 | | 156,000.00 |
| Activity Tota | l | | , | • | | 260,000.00 | | | 156,000.00 | | | 156,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | • | | • | • | |
| Target: Y02 P | revalence of stur | ting among underfive children reduced from 27.1% to | o 25% by June 20 | 027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Mway | aya | | | | | | | • | | • | | |
| Y02S03 | To conduct Villa | ge Health and Nutrition Day Quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 4.00 | 160,000.00 | 16.00 | | 640,000.00 | 16.00 | | 640,000.00 |
| Activity Tota | ı | | | | • | 160,000.00 | | | 640,000.00 | | | 640,000.00 |
| Objective: Y M | /lulti-Sectorial Nu | trition Services Improved | | | | | | • | | • | • | |
| Target: Y02 P | revalence of stur | ting among underfive children reduced from 27.1% to | 25% by June 20 | 027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Rusat | ра | | | | | | | ! | | ! | | ! |
| Y02S03 | To facilitate 10C | HW'S on households visting on provision nutritional e | education suppor | t monthly by june 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | xtra-Duty Allowance 30,000.00 8.00 240,00 | | | | | | 240,000.00 | 8.00 | | 240,000.00 |
| Activity Tota | l | | 240,000.00 | | | 240,000.00 | | | 240,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|--|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | <u> </u> |
| Objective: Y M | Iulti-Sectorial Nu | trition Services Improved | | | | | | • | | | • | |
| Target: Y12 In | crease coverage | of IMAM services from 15% to 50% by June 2027 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Munze | eze | | | | | | | = | | | | |
| Y12S01 | To procure 4 kits | s of nutrition supplements (F75, F100, CMV and Plum | py'nuts) for seve | re acute malnourished | children by | June 2024 | | | | | | |
| | 22029101 | Nutrition | kit | 100,000.00 | 2.00 | 200,000.00 | 2.00 | | 200,000.00 | 2.00 | 2 | 200,000.00 |
| Activity Tota | I | | | | | 200,000.00 | | : | 200,000.00 | | 2 | 200,000.00 |
| Cost Centre | Total | | | | | 26,000,000.00 | | 44, | 740,483.55 | | 61,1 | 110,966.80 |
| Fund Source | Total | | | | | 320,000,000.00 | | 494,538,9 | | | 754,7 | 714,867.20 |
| | | | | User Fee | | | | | | | | |
| | | | Sub Vote: | 508-S1 Health Service | es Section | ı | | | | | | |
| | | | Cost Centre | : 508B Council Hosp | ital Service | es | | | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C01S08 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 937,500.00 | 4.00 | 3,750,000.00 | 6.00 | 5,0 | 625,000.00 | 8.00 | 7,5 | 500,000.00 |
| 22004104 Dental Supplies kit 187,500.00 4.00 750,000.00 6.00 1,125,000.00 8.00 | | | | | | | 8.00 | 1,5 | 500,000.00 | | | |
| | 22004105 | 750,000.00 | 6.00 | 1, | 125,000.00 | 8.00 | 1,5 | 500,000.00 | | | | |
| | 22004107 | 750,000.00 | 6.00 | 1, | 125,000.00 | 8.00 | 1,5 | 500,000.00 | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 93,750.00 | 4.00 | 375,000.00 | 6.00 | | 562,500.00 | 8.00 | 7 | 750,000.00 |
| | 31122205 | Medical Equipment | kit | 281,250.00 | 4.00 | 1,125,000.00 | 6.00 | 1,0 | 687,500.00 | 8.00 | 2,2 | 250,000.00 |
| Activity Tota | I | | | | | 7,500,000.00 | | 11, | 250,000.00 | | 15,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|-------------------------------|---|--------------------|-------------------------|-----------------|-------------------------|-----------------|-------------|-----------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we | | | | | | = | - | • | • | - | |
| C05S09 | To support refer | ral activities at Buhigwe council hospital quarterly by J | June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Allowance | 10,000.00 | 60.00 | 600,000.00 | 72.00 | | 720,000.00 | 84.00 | ; | 340,000.00 |
| Activity Tota | I | | - | | = | 600,000.00 | | | 720,000.00 | | : | 340,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to 0 | 0.15% by June 2 | 027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C08S01 | To conduct eye | diseases screening at 4 primary school pupils quarter | ly by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 32.00 | 1, | 280,000.00 | 40.00 | 1, | 500,000.00 |
| Activity Tota | I | | | | | 960,000.00 | | 1, | 280,000.00 | | 1, | 600,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C13 D | iabetes mellitus _l | prevalence reduced from 3% to 1% by June 2027 | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C13S01 | To conduct diab | etic clinics at council hospital quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 11.00 | 440,000.00 | 12.00 | | 480,000.00 | 48.00 | 1,9 | 920,000.00 |
| Activity Tota | vity Total 440,000 | | | | | | | | 480,000.00 | | 1,9 | 920,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 S | hortage of skilled | and mixed human resource for health reduced from 7 | 75% to 50% June | e 2025 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C07S02 | To provide inciti | ve package (statutory and non statutory incentives, ur | niform, bed, matti | resses, utensils and ho | use rent for | one month to 6 existing | g employee | es from hea | Ith facility by | y June 2024 | 1 | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|--------------------------|-----------------|----------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ÷ |
| | 22006109 | Special Uniforms and Clothing | Pair | 100,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4, | 000,000.00 | 60.00 | 6,0 | 000,000.00 |
| Activity Tota | 1 | | | • | | 2,000,000.00 | | 4, | 000,000.00 | | 6,0 | 000,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | ıwe | | | | | | | • | | | | , |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth rur | nning of office quartely | to council H | ospital by June 2024 | | | | | | |
| | 21113103 | Extra-Duty | Quarterly | 295,000.00 | 4.00 | 1,180,000.00 | 8.00 | 2, | 360,000.00 | 12.00 | 3,5 | 540,000.00 |
| | 22002101 | Electricity-Utilities | Unit | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2, | 400,000.00 | 16.00 | 2,4 | 400,000.00 |
| Activity Tota | ıl | 2,380,000.00 4,760,000.0 | | | | | | | | | 5,9 | 940,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Buhig | ıwe | | | | | | | | | | | |
| E01S0M | To facilitate mai | ntenance of GoT-HOMIS for District Hospital by June | 2024 | | | | | | | | | |
| | 22023105 | Outsource maintenance contract services- Machinery | bundle | 400,000.00 | 2.00 | 800,000.00 | 8.00 | 3,2 | 200,000.00 | 12.00 | 4,8 | 800,000.00 |
| Activity Tota | ıl | | | | | 800,000.00 | | 3, | 200,000.00 | | 4,8 | 800,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | jwe | | | | | | | | | | | |
| E01S0N | To conduct Hos | pital Management Team monthly meeting by June 202 | 24 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 20.00 | 800,000.00 | 40.00 | 1,0 | 600,000.00 | 40.00 | 1,6 | 600,000.00 |
| Activity Tota | ıl | | | | | 800,000.00 | | 1, | 600,000.00 | | 1,6 | 600,000.00 |
| Cost Centre | Total | | | | | 15,480,000.00 | | 27, | 290,000.00 | | 37,7 | 700,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|--------------------------|-----------------|-------------|---------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ; |
| | 1 | | Cost C | entre: 508D Health C | entres | | | | | | • | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Janda | a | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies quai | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 179,000.00 | 4.00 | 716,000.00 | 6.00 | 1,0 | 074,000.00 | 8.00 | 1,4 | 132,000.00 |
| | 22004104 | Dental Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | 4 | 487,500.00 | 8.00 | (| 350,000.00 |
| | 22004105 | Hospital Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | 4 | 487,500.00 | 8.00 | (| 650,000.00 |
| | 22004107 | Laboratory Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | 4 | 487,500.00 | 8.00 | (| 650,000.00 |
| | 31122205 | Medical Equipment | kit | 121,875.00 | 4.00 | 487,500.00 | 6.00 | - | 731,250.00 | 8.00 | 9 | 975,000.00 |
| Activity Tota | l | | • | | - | 2,178,500.00 | | 3,2 | 267,750.00 | | 4,3 | 357,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Janda | a | | | | | | - | - | - | - | - | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 75,375.00 | 4.00 | 301,500.00 | 8.00 | (| 603,000.00 | 12.00 | 9 | 904,500.00 |
| Activity Tota | ıl | | - | | - | 301,500.00 | | | 603,000.00 | | , | 904,500.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Muya | ma | | | | | | • | • | • | • | • | |
| C01S07 | To facilitate prod | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | plies,ConsumambleMe | edical Supp | lies, Labaratory Supplie | es and reag | ents quarte | rly by june 2 | 2024 | | |
| | 22004102 | Drugs and Medicines | Drugs | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2,2 | 250,000.00 | 8.00 | 4,5 | 500,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---------------------|--------------------------|-----------------|-------------------|-----------------|--------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 6 |
| Activity Tota | ıl | | | | | 2,250,000.00 | | 2, | 250,000.00 | | 4, | 500,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Janda | a | | | | | | | • | • | | • | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility in chan | ges offices quarterly by | June 2024 | , | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 50,000.00 | 17.00 | 850,000.00 | 12.00 | | 600,000.00 | 24.00 | 1,2 | 200,000.00 |
| | 22018107 | Outsource maintenance contract services | Person | 390,000.00 | 3.00 | 1,170,000.00 | 6.00 | 2, | 340,000.00 | 12.00 | 4,0 | 680,000.00 |
| Activity Tota | il | | | | | 2,020,000.00 | | 2,940,000.00 | | | 5,8 | 880,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Muya | ma | | | | | | | • | • | | • | • |
| E01S0N | To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 100,000.00 | 4.00 | 400,000.00 | 4.00 | | 400,000.00 | 8.00 | | 800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 50,000.00 | 1.00 | 50,000.00 | 2.00 | | 100,000.00 | 2.00 | | 100,000.00 |
| | 22006109 | Special Uniforms and Clothing | Allowance | 120,000.00 | 2.00 | 240,000.00 | 2.00 | | 240,000.00 | 3.00 | ; | 360,000.00 |
| Activity Tota | il | | | | | 690,000.00 | | | 740,000.00 | | 1,2 | 260,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Muyar | ma | | | | | | | | 1 | 1 | 1 | |
| E01S0P | To facilitate pay | ment of one accountant, 3 contracted staff salary and | 1 casual by June | 2024 | | | | | | | | |
| | 21112108 | Local Staff Salaries | Contract | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1, | 560,000.00 | 8.00 | 3, | 120,000.00 |
| Activity Tota | nl | 1,560,000.0 | | | | | | 1, | 560,000.00 | | 3, | 120,000.00 |

| | | Required Inpu | its | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Cost Centre | Total | | • | | | 9,000,000.00 | | 11, | 360,750.00 | | 20,0 | 021,500.00 |
| | | | Cost | Centre: 508E Dispens | saries | | | • | | | • | |
| Objective: C | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | gwe | | | | | | | | | - | - | |
| C01S07 | To procure 1 ILS | S kit of medicine equipment supplies and laboratory e | quipment quarter | ly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | : | 200,000.00 | |
| Activity Tota | otal 1 | | | | | | | | 100,000.00 | | : | 200,000.00 |
| Objective: C | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kajar | na | | | | | | | | | | | |
| C01S0A | To facilitate pro | curement of medicine, Medical equipment and laborat | ory Supplies qua | rter by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | al | | | | - | 100,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Katur | ndu | | | | | | | | | | • | |
| C01S0A | To facilitate pro- | curement of medicine,medical equipment and laborate | ory supplies quart | tey by june 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | 2 | 200,000.00 |
| Activity Tota | al | | 100,000.00 | | | 100,000.00 | | | 200,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|-------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | > |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | • | • | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kiban | de | | | | | | • | • | • | • | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and labarate | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | • | | ! | 100,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | 1 | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kibwi | gwa | | | | • | • | • | • | • | | | |
| C01S08 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 10,000.00 | 1.00 | 10,000.00 | 12.00 | | 120,000.00 | 16.00 | | 160,000.00 |
| Activity Tota | ı | | | • | • | 10,000.00 | | | 120,000.00 | | , | 160,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kibwi | gwa | | | | | | | • | | • | • | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines kit 100,000.00 1.00 100,000.00 12.00 1,200,000.00 16.00 | | | | | | 16.00 | 1,0 | 600,000.00 | | |
| Activity Tota | ty Total 100,000 | | | | | | | 1, | 200,000.00 | | 1, | 600,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kigog | we | | | | | | | | • | • | • | |
| C01S07 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies qua | rterly by June 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget Estimat | es Forwa | rd budget E | stimates |
|-------------------|--------------------------|---|--------------------|--------------------------|-----------------|------------------------|-----------------|------------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimate | s |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | 110,00 | 0.00 4.80 | | 120,000.00 |
| Activity Tota | ı | | • | • | | 100,000.00 | | 110,00 | 0.00 | | 120,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | • | | |
| Target: C01 SI | hortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | x FYI |)P v | RPM | х |
| Facility: Kigog | we | | | | | | | | • | • | • |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | 11,00 | 0.00 1.20 | | 12,000.00 |
| Activity Total | l | | 10,000.00 | | 11,00 | 0.00 | | 12,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | x FYI |)P v | RPM | х |
| Facility: Kileler | ma | | | | | | • | | · | | |
| C01S09 | To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, Lal | ooratory Su | pplies and reagents qu | arterly by ju | ine 2024 | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 4.00 | 50,000.00 | 8.00 | 100,00 | 0.00 12.00 | | 150,000.00 |
| | 22004104 | Dental Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | 20,00 | 0.00 12.00 | | 30,000.00 |
| | 22004105 | Hospital Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | 20,00 | 0.00 12.00 | | 30,000.00 |
| | 22004107 | Laboratory Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | 20,00 | 0.00 12.00 | | 30,000.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 1,250.00 | 4.00 | 5,000.00 | 8.00 | 10,00 | 0.00 12.00 | | 15,000.00 |
| | 31122205 | Medical Equipment | kit | 3,750.00 | 4.00 | 15,000.00 | 8.00 | 30,00 | 0.00 12.00 | | 45,000.00 |
| Activity Tota | <u> </u> | | | | | 100,000.00 | | 200,00 | 0.00 | | 300,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|-------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | > |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | • | • | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kinaz | i | | | | | | | • | • | | • | |
| C01S07 | To procure 1 kit | of medicine, equipment, hospital supplies and laborat | ory supplies qua | rterly by June 2023 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 16.00 | 1,0 | 600,000.00 |
| Activity Tota | ı | | • | • | • | 100,000.00 | | | 200,000.00 | | 1, | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kirunç | gu | | | | | | | • | • | • | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 1.00 | 150,000.00 | 8.00 | 1, | 200,000.00 | 12.00 | 1, | 800,000.00 |
| Activity Tota | ı | | | • | • | 150,000.00 | | 1, | 200,000.00 | | 1, | 800,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kitam | buka | | | | | | - | | | • | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ty Total 100,000 | | | | | | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Migon | ngo | | | | | | | • | • | • | • | |
| C01S08 | To facilitate prod | curement of medicine,medical equipment and laborate | ory supplies quar | tey by june 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|-----------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 22004102 | Drugs and Medicines | Drugs | 45,000.00 | 2.00 | 90,000.00 | 2.00 | | 90,000.00 | 8.00 | : | 360,000.00 |
| Activity Total | I | | • | • | | 90,000.00 | | | 90,000.00 | | ; | 360,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | - | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Mnani | ila | | | | | | • | - | | | • | |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory ed | quipment quarterly by | June 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 30,000.00 | 2.00 | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 |
| Activity Total | I | | | | - | 60,000.00 | | | 60,000.00 | | | 60,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | , | = | - | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muger | ra | | | | | | | • | • | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 4.00 | | 100,000.00 |
| Activity Total | I | | - | | - | 100,000.00 | | | 100,000.00 | | | 100,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | , | - | | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Munye | egera | | | | | | | • | | | • | |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 4.00 | | | | 200,000.00 |
| Activity Total | I | | 50,000.00 | | | 200,000.00 | | | 200,000.00 | | | |

| | | Required Inpu | its | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates | |
|-----------------|--------------------------|---|---|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 5 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | | | • | | | • | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х | |
| Facility: Munz | eze | | | | | | | | | | • | | |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory supp | lies for health fac | cility lever quarterly by | June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 35,000.00 | 10.00 | 350,000.00 | 12.00 | | 420,000.00 | 16.00 | , | 560,000.00 | |
| Activity Tota | al | | • | | | 350,000.00 | 420,000. | | | | , | 560,000.00 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х | |
| Facility: Mway | /aya | | | | | | • | - | | | | | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborat | ory supplies quar | terly by June 2024 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 20,000.00 | 1.00 | 20,000.00 | 1.10 | | 22,000.00 | 1.20 | | 24,000.00 | |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 4.00 | 200,000.00 | 4.40 | : | 220,000.00 | 4.80 | : | 240,000.00 | |
| Activity Tota | al | | | | | 220,000.00 | | | 242,000.00 | | : | 264,000.00 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х | |
| Facility: Nyaka | afumbe | | | | | | | • | | | • | | |
| C01S07 | To facilitate prod | curement of medical equipment and laboratory supplie | of medical equipment and laboratory supplies quarterly by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Trip | 15,000.00 | 4.00 | 60,000.00 | 4.00 | | 60,000.00 | 8.00 | | 120,000.00 | |
| Activity Tota | al | | | | 60,000.00 | | | 120,000.00 | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | • | | • | | | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyaki | imue | | | | | | | • | | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | 2 | 200,000.00 |
| Activity Tota | nl | | | | | 100,000.00 | | | 100,000.00 | | 2 | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyam | nugali | | | | | | | • | | | • | |
| C01S08 | To facilitate prod | curement of medicine equipment supplies and laborate | ory equipment qu | arterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 1.10 | | 110,000.00 | 1.20 | , | 120,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Tota | il | | | | | 110,000.00 | | | 121,000.00 | | , | 132,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Nyani | koronko | | | | | | | | | | | |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | ory supplies quart | erly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 1.00 | 150,000.00 | 6.00 | | 900,000.00 | 12.00 | 1,8 | 300,000.00 |
| Activity Tota | il | | | | 900,000.00 | | 1,8 | 300,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|-----------------|--|--|--------------------|---------------------|-----------------|-------------------|-----------------|----------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyaru | uboza | | | | | | | | | | | • |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qua | artery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 1.00 | 125,000.00 | 1.10 | | 137,500.00 | 1.20 | | 150,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 35,000.00 | 1.00 | 35,000.00 | 1.10 | | 38,500.00 | 1.20 | | 42,000.00 |
| Activity Tota | al | | | | | 160,000.00 | | | 176,000.00 | | | 192,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Rusal | ba | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 33,731.25 | 4.00 | 134,925.00 | 4.00 | | 134,925.00 | 4.00 | , | 134,925.00 |
| | 22004104 | Dental Supplies | kit | 28,768.75 | 4.00 | 115,075.00 | 3.00 | | 86,306.25 | 4.00 | | 115,075.00 |
| Activity Tota | al | | • | | - | 250,000.00 | | | 221,231.25 | | : | 250,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Songa | ambele | | | | | | - | - | | | - | - |
| C01S08 | To procure 1 ILS kit of medicine, medical equipment, medical supplies, dental supplies, laboratory supplies and reagent by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 60,593.75 | 4.00 | 242,375.00 | 4.00 | | 242,375.00 | 8.00 | | 484,750.00 |
| | 22004105 | Hospital Supplies | kit | 57,625.00 | 1.00 | 57,625.00 | 1.00 | 57,625.00 1.00 | | | | 57,625.00 |
| Activity Tota | | 300,000.00 | | | | | | | 300,000.00 | | | 542,375.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|------------------|--------------------------|--|--------------------|-----------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | | | • | | • | • | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kilele | ma | | | | | | | • | • | | • | |
| C03S01 | to provide healtl | n education to the community on TB prevention quarte | erly by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 12.00 | ; | 300,000.00 |
| Activity Tota | 1 | | | | | 100,000.00 | | | 200,000.00 | | ; | 300,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Nyam | nugali | | | | | | | | | | | |
| C03S04 | To provide mot | vation package of community health workers to condu | uct home visuting | on TB screening and p | provision of | health education by 20 | 124 | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 6.00 | 90,000.00 | 1.10 | | 16,500.00 | 1.20 | | 18,000.00 |
| Activity Tota | ıl | | | | | 90,000.00 | | | 16,500.00 | | | 18,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Nyaru | ıboza | | | | | | | | | | | |
| C03S02 | To provide heal | th education to the community on TB prevention quart | erly by 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | y Total 90,00 | | | | | | | | 99,000.00 | | , | 108,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 S | shortage of skilled | and mixed human resource for health reduced from | 75% to 50% June | 2025 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Muge | era | | | | | | | | | | | |
| C07S03 | To provide statu | tory benefits to 4 staffs by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| | 21113117 | On Call Allowance | Each | 20,000.00 | 5.00 | 100,000.00 | 5.00 | | 100,000.00 | 5.00 | | 100,000.00 |
| Activity Tota | I | | | | • | 100,000.00 | | | 100,000.00 | | , | 100,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 Sa | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Mnani | ila | | | | | | - | - | | | | - |
| D03S05 | To facilitate prod | curement of sanitary equipment for sanitation and hyg | giene by june 202 | 24 | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 30,000.00 | 2.00 | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 |
| Activity Tota | I | | , | • | | 60,000.00 | | | 60,000.00 | | | 60,000.00 |
| Objective: D Q | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | • | | | | • | |
| Target: D12 St | tate of HF innfras | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kibwig | gwa | | | | | | | | | | • | |
| D12S02 | To improve HF i | nfrastructure by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 12.00 | | 360,000.00 | 16.00 | | 480,000.00 |
| Activity Tota | I | | | | • | 90,000.00 | | | 360,000.00 | | , | 480,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | • | • | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | we | | | | | | • | • | • | | • | • |
| E01S0I | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | I | 100,000.00 | | | 100,000.00 | | : | 200,000.00 | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | 5 | No. of Units | Estimates | s |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | • | | • | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kajan | na | | | | | | | | | | • | • |
| E01S0Q | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 100,000.00 | 1.00 | 100,000.00 | 8.00 | | 800,000.00 | 8.00 | | 800,000.00 |
| Activity Tota | nl | | | | | 100,000.00 | | | 800,000.00 | | | 800,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Katun | ndu | | | | | | 3 | - | | | | - |
| E01S08 | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Each | 50,000.00 | 2.00 | 100,000.00 | 4.00 | | 200,000.00 | 12.00 | | 600,000.00 |
| Activity Tota | ıl | | - | | = | 100,000.00 | | | 200,000.00 | | | 600,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kiban | nde | | | | | | • | | | | • | • |
| E01S0H | To provide routing | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | : | 320,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | ıl | | 100,000.00 | | | 480,000.00 | | | 480,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|----------------------|-------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | | | • | | • | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kigog | we | | | | | | | • | • | | • | • |
| E01S0C | To facilitate adm | ninistrative and managerial activities for smooth runnir | ng of in charge of | fice quarterly by June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | kit | 40,000.00 | 1.00 | 40,000.00 | 1.10 | | 44,000.00 | 1.20 | | 48,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 1.00 | 50,000.00 | 1.10 | | 55,000.00 | 1.20 | | 60,000.00 |
| Activity Tota | ı | , | | | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | • | | ! | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kinaz | i | | | | | | | • | • | • | • | |
| E01S0E | To provide routi | ne administrative and logistics for smooth running of h | nealth facility inch | arge's office by June 2 | 024 | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | | 200,000.00 |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 10.00 | | 100,000.00 | 24.00 | : | 240,000.00 |
| Activity Tota | 1 | | | | • | 100,000.00 | | | 300,000.00 | | , | 440,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kirunç | gu | | | | | | | | ! | ! | | ı |
| E01S0M | To provide routi | ne administration and logistics smooth running of hea | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 8.00 | | 240,000.00 | 16.00 | | 480,000.00 |
| Activity Tota | ı | 90,000.00 | | | | | | | 240,000.00 | | | 480,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | • | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kitam | buka | | | | | | | • | • | | • | |
| E01S0K | To facilitate mot | vation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 4.00 | | 400,000.00 |
| Activity Tota | I | , | • | • | | 100,000.00 | | | 200,000.00 | | , | 400,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Migon | ngo | | | | | | • | ' | • | • | • | |
| E01S0A | To facilitate mot | vation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Lumpsum | 90,000.00 | 1.00 | 90,000.00 | 1.00 | | 90,000.00 | 4.00 | ; | 360,000.00 |
| Activity Tota | ı | , | • | • | • | 90,000.00 | | | 90,000.00 | | ; | 360,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Muny | egera | | | | | | • | | ! | • | | |
| E01S0J | To provide routing | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 8.00 | | 400,000.00 |
| Activity Tota | ity Total 50,000 | | | | | | | | 200,000.00 | | , | 400,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | • | | • | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | v | RPM | х |
| Facility: Munze | eze | | | | | | | | | | | |
| E01S0J | To facilitate on j | bb training to 2 staffs on ILMS system by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|----------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 3 |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 2.00 | 80,000.00 | 4.00 | | 160,000.00 | 4.00 | | 160,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 30,000.00 | 1.00 | 30,000.00 | 1.00 | | 30,000.00 | 1.00 | | 30,000.00 |
| Activity Tota | al | | | | = | 110,000.00 | | | 190,000.00 | | , | 190,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Munz | zeze | | | | | | | | | | | |
| E01S0K | To conduct HF | GC meetings quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 8.00 | 240,000.00 | 12.00 | ; | 360,000.00 | 16.00 | 4 | 480,000.00 |
| Activity Tota | al | | 240,000.00 | | ; | 360,000.00 | | | 480,000.00 | | | |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyaka | afumbe | | | | | | | | | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | th facility in charg | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 2.00 | 60,000.00 | 4.00 | | 120,000.00 | 8.00 | : | 240,000.00 |
| Activity Tota | al | | | | | 60,000.00 | | | 120,000.00 | | : | 240,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | ctures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyaki | imue | | | | | | | | | | | |
| E01S0O | TO SUPPORT I | HEALTH STAFF UNIFORM ALLOWANCE BY JUNE 2 | 2024 | | | | | | | | | |
| | 22006109 | Special Uniforms and Clothing | 100,000.00 | 8.00 | | 800,000.00 | 8.00 | 8 | 800,000.00 | | | |
| Activity Tota | | | 100,000.00 | | | 800,000.00 | | | 800,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | timates | |
|------------------|---|--|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | ; | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | V | RPM | х | |
| Facility: Rusat | ba | | | | | | | • | • | | • | | |
| E01S0F | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 22,500.00 | 4.00 | 90,000.00 | 4.00 | | 90,000.00 | 8.00 | | 180,000.00 | |
| Activity Tota | ı | | | | | 250,000.00 | | | 410,000.00 | | , | 500,000.00 | |
| Objective: F S | bjective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | ٧ | RPM | х | |
| Facility: Kirunç | gu | | | | | | | | | | | | |
| F02S02 | To provide iCHF | cards to 2 most vulnilable children and orphancy by | une 2024 | | | | | | | | | - | |
| | 21212107 | Community Health Fund | Each | 30,000.00 | 2.00 | 60,000.00 | 12.00 | | 360,000.00 | 12.00 | ; | 360,000.00 | |
| Activity Tota | ı | | | | | 60,000.00 | | | 360,000.00 | | ; | 360,000.00 | |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | • | | • | | | • | | |
| Target: F02 Se | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | ٧ | RPM | х | |
| Facility: Mway | ⁄aya | | | | | | | | • | | • | | |
| F02S02 | To facilitate enro | olment of 10 Households into iCHF Community fund b | y June 2024 | | | | | | | | | - | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 1.10 | | 33,000.00 | 1.10 | | 33,000.00 | |
| Activity Tota | ı | | • | | | 180,000.00 | | | 33,000.00 | | | 33,000.00 | |
| Cost Centre | Total | | | | | 5,520,000.00 | | 12 | ,548,731.25 | | 19, | 309,375.00 | |
| | | | Cost Centre | : 508B Council Hosp | ital Service | es | | | | | • | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | i |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | • | | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C01S08 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 937,500.00 | 4.00 | 3,750,000.00 | 6.00 | 5,0 | 625,000.00 | 8.00 | 7,5 | 500,000.00 |
| | 22004104 | Dental Supplies | kit | 187,500.00 | 4.00 | 750,000.00 | 6.00 | 1, | 125,000.00 | 8.00 | 1,5 | 500,000.00 |
| | 22004105 | Hospital Supplies | kit | 187,500.00 | 4.00 | 750,000.00 | 6.00 | 1, | 125,000.00 | 8.00 | 1,5 | 500,000.00 |
| | 22004107 | Laboratory Supplies | kit | 187,500.00 | 4.00 | 750,000.00 | 6.00 | | | 8.00 | 1,5 | 500,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 93,750.00 | 4.00 | 375,000.00 | 6.00 | , | 562,500.00 | 8.00 | 7 | 750,000.00 |
| | 31122205 | Medical Equipment | kit | 281,250.00 | 4.00 | 1,125,000.00 | 6.00 | 1,0 | 687,500.00 | 8.00 | 2,2 | 250,000.00 |
| Activity Tota | I | | • | | - | 7,500,000.00 | | 11, | 250,000.00 | | 15,0 | 00,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | • | - | | • | | |
| C05S09 | To support refer | ral activities at Buhigwe council hospital quarterly by J | lune 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Allowance | 10,000.00 | 60.00 | 600,000.00 | 72.00 | | 720,000.00 | 84.00 | 8 | 340,000.00 |
| Activity Tota | I | | • | | - | 600,000.00 | | | 720,000.00 | | 8 | 340,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to 0 | 0.15% by June 20 | 027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C08S01 | To conduct eye | diseases screening at 4 primary school pupils quarter | ly by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 32.00 | 1,: | 280,000.00 | 40.00 | 1,6 | 800,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates | | |
|-----------------|-------------------------------|--|--|-------------------------|-----------------|------------------------|-----------------|------------|-----------------|-----------------|-------------|------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 | | |
| Activity Tota | l | | | | | 960,000.00 | | 1, | 280,000.00 | | 1,0 | 600,000.00 | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | | | |
| Target: C13 D | iabetes mellitus _l | prevalence reduced from 3% to 1% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х | | |
| Facility: Buhig | we | | | | | | | | | | | | | |
| C13S01 | To conduct diab | etic clinics at council hospital quarterly by June 2024 | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 11.00 | 440,000.00 | 12.00 | | 480,000.00 | 48.00 | 1,9 | 920,000.00 | | |
| Activity Tota | ı | | | | | 440,000.00 | | | 480,000.00 | | 1,9 | 920,000.00 | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | quitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C07 S | hortage of skilled | and mixed human resource for health reduced from | 75% to 50% June | 2025 | | | SDG | х | FYDP | х | RPM | х | | |
| Facility: Buhig | we | | | | | | | | | | | | | |
| C07S02 | To provide inciti | ve package (statutory and non statutory incentives, ur | niform, bed, mattr | esses, utensils and ho | use rent for | one month to 6 existin | g employee | s from hea | Ith facility by | / June 2024 | 1 | | | |
| | 22006109 | Special Uniforms and Clothing | Pair | 100,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4, | 000,000.00 | 60.00 | 6,0 | 000,000.00 | | |
| Activity Tota | ı | | | | | 2,000,000.00 | | 4, | 000,000.00 | | 6,0 | 000,000.00 | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х | | |
| Facility: Buhig | we | | | | | | | | | | | | | |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth run | ning of office quartely | o council H | ospital by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Quarterly | 295,000.00 | 4.00 | 1,180,000.00 | 8.00 | 2, | 360,000.00 | 12.00 | 3,5 | 540,000.00 | | |
| | 22002101 | Electricity-Utilities | Unit | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2, | 400,000.00 | 16.00 | 2,4 | 400,000.00 | | |
| Activity Tota | l | | 2,380,000.00 | | 4, | 760,000.00 | | 5,9 | 940,000.00 | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-----------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | - | = | | | |
| E01S0M | To facilitate mai | ntenance of GoT-HOMIS for District Hospital by June | e 2024 | | | | | | | | | |
| | 22023105 | Outsource maintenance contract services- Machinery | bundle | 400,000.00 | 2.00 | 800,000.00 | 8.00 | 3,2 | 200,000.00 | 12.00 | 4,8 | 800,000.00 |
| Activity Tota | l | | | • | | 800,000.00 | | 3,2 | 200,000.00 | | 4,8 | 800,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| E01S0N | To conduct Hos | pital Management Team monthly meeting by June 202 | 24 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 20.00 | 800,000.00 | 40.00 | 1,6 | 600,000.00 | 40.00 | 1,6 | 600,000.00 |
| Activity Tota | I | | | | | 800,000.00 | | 1,0 | 600,000.00 | | 1,0 | 600,000.00 |
| Cost Centre | Total | | | | | 15,480,000.00 | | 27, | 290,000.00 | | 37, | 700,000.00 |
| | | | Cost C | Centre: 508D Health C | entres | | - | - | | - | | |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Janda | ì | | | | | | - | - | | • | | - |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 179,000.00 | 4.00 | 716,000.00 | 6.00 | 1,0 | 074,000.00 | 8.00 | 1,4 | 432,000.00 |
| | 22004104 | Dental Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | 487,500.00 8.00 | | | (| 650,000.00 |
| | 22004105 | Hospital Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | 487,50 | | 8.00 | (| 650,000.00 |
| | 22004107 | Laboratory Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | | 487,500.00 | 8.00 | | 650,000.00 |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|----------------------|---------------------------|-----------------|--------------------------|-----------------|-------------|---------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | S | No. of Units | Estimates | S |
| | 31122205 | Medical Equipment | kit | 121,875.00 | 4.00 | 487,500.00 | 6.00 | | 731,250.00 | 8.00 | (| 975,000.00 |
| Activity Tota | al | | | | • | 2,178,500.00 | | 3, | 267,750.00 | | 4,3 | 357,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Janda | a | | | | | | • | • | • | | • | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 75,375.00 | 4.00 | 301,500.00 | 8.00 | | 603,000.00 | 12.00 | (| 904,500.00 |
| Activity Tota | al | 301,500.00 603,00 | | | | | | | | | (| 904,500.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | | • | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | uced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muya | ıma | | | | | | | • | | | • | |
| C01S07 | To facilitate prod | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | oplies,ConsumambleMe | edical Supp | lies, Labaratory Supplie | es and reag | ents quarte | rly by june 2 | 2024 | | |
| | 22004102 | Drugs and Medicines | Drugs | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2, | 250,000.00 | 8.00 | 4,5 | 500,000.00 |
| Activity Tota | al | | | • | | 2,250,000.00 | | 2, | 250,000.00 | | 4, | 500,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | • | • | • | | | • | |
| Target: E01 C | Organization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Janda | a | | | | | | • | • | • | • | • | • |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | Ith facility in chan | iges offices quarterly by | June 2024 | 1 | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 50,000.00 | 17.00 | 850,000.00 | 12.00 | | 600,000.00 | 24.00 | 1,2 | 200,000.00 |
| | 22018107 | Outsource maintenance contract services | Person | 390,000.00 | 3.00 | 1,170,000.00 | 6.00 | 2, | 340,000.00 | 12.00 | 4,6 | 680,000.00 |
| Activity Tota | al | | 2,020,000.00 | | 2, | 940,000.00 | | 5,8 | 880,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muya | ma | | | | | | | • | | | • | • |
| E01S0N | To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 100,000.00 | 4.00 | 400,000.00 | 4.00 | | 400,000.00 | 8.00 | | 800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 50,000.00 | 1.00 | 50,000.00 | 2.00 | | 100,000.00 | 2.00 | , | 100,000.00 |
| | 22006109 | Special Uniforms and Clothing | Allowance | 120,000.00 | 2.00 | 240,000.00 | 2.00 | | 240,000.00 | 3.00 | ; | 360,000.00 |
| Activity Tota | ıl | | | | | 690,000.00 | | | 740,000.00 | | 1,: | 260,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | • | | | | - | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muya | ma | | | | | | | • | | | | |
| E01S0P | To facilitate pay | ment of one accountant, 3 contracted staff salary and | 1 casual by June | e 2024 | | | | | | | | |
| | 21112108 | Local Staff Salaries | Contract | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1, | 560,000.00 | 8.00 | 3, | 120,000.00 |
| Activity Tota | ı | | | • | | 1,560,000.00 | | 1, | 560,000.00 | | 3, | 120,000.00 |
| Cost Centre | Total | | | | | 9,000,000.00 | | 11, | 360,750.00 | | 20, | 021,500.00 |
| | | | Cost | Centre: 508E Dispens | saries | | | • | | • | • | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | 1 | 1 | 1 | 1 | 1 | 1 |
| C01S07 | To procure 1 ILS | S kit of medicine equipment supplies and laboratory ed | quipment quarter | ly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.0 |
| Activity Tota | ı | 100,000.00 | | | | | | | 100,000.00 | | : | 200,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kajan | а | | | | | | | | • | • | • | |
| C01S0A | To facilitate prod | surement of medicine, Medical equipment and laborate | ory Supplies qua | rter by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | • | | • | 100,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Katun | du | | | | | | | • | | • | • | |
| C01S0A | To facilitate prod | curement of medicine,medical equipment and laborate | ory supplies quar | tey by june 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | | • | • | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kiban | de | | | | | | | | | • | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and labarate | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ity Total 100,00 | | | | | | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | | | • | • | • | |
| C01S08 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|------------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 22028101 | Medical and Laboratory equipment | kit | 10,000.00 | 1.00 | 10,000.00 | 12.00 | | 120,000.00 | 16.00 | | 160,000.00 |
| Activity Tota | I | | | | | 10,000.00 | | | 120,000.00 | | | 160,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kibwig | gwa | | | | | | • | - | | | | • |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 12.00 | 1, | 200,000.00 | 16.00 | 1,6 | 600,000.00 |
| Activity Total | I | | 100,000.00 | | 1, | 200,000.00 | | 1,0 | 600,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | - | - | | - | - | - |
| C01S07 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | | 110,000.00 | 4.80 | | 120,000.00 |
| Activity Total | I | | • | | - | 100,000.00 | | | 110,000.00 | | , | 120,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kigog | we | | | | | | - | - | | | - | |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Tota | I | | 10,000.00 | | | 11,000.00 | | | 12,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-------------------|--------------------------|---|--------------------|--------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kileler | ma | | | | | | = | = | | | | |
| C01S09 | To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, Lal | ooratory Su | pplies and reagents qu | arterly by ju | ıne 2024 | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 4.00 | 50,000.00 | 8.00 | | 100,000.00 | 12.00 | , | 150,000.00 |
| | 22004104 | Dental Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | | 20,000.00 | 12.00 | | 30,000.00 |
| | 22004105 | Hospital Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | | 20,000.00 | 12.00 | | 30,000.00 |
| | 22004107 | Laboratory Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | | 20,000.00 | 12.00 | | 30,000.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 1,250.00 | 4.00 | 5,000.00 | 8.00 | | 10,000.00 | 12.00 | | 15,000.00 |
| | 31122205 | Medical Equipment | kit | 3,750.00 | 4.00 | 15,000.00 | 8.00 | | 30,000.00 | 12.00 | | 45,000.00 |
| Activity Tota | I | | • | | - | 100,000.00 | | | 200,000.00 | | 3 | 300,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kinazi | i | | | | | | - | - | | - | - | |
| C01S07 | To procure 1 kit | of medicine, equipment, hospital supplies and laborat | ory supplies qua | rterly by June 2023 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 16.00 | 1,6 | 600,000.00 |
| Activity Tota | I | | • | | - | 100,000.00 | | | 200,000.00 | | 1,6 | 600,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kirung | gu | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 1.00 | 150,000.00 | 8.00 | 1, | 200,000.00 | 12.00 | 1,8 | 300,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Activity Tota | I | | | | | 150,000.00 | | 1, | 200,000.00 | | 1,8 | 800,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kitam | buka | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies quai | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | : | 200,000.00 | |
| Activity Tota | I | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Migon | igo | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies quart | ey by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 45,000.00 | 2.00 | 90,000.00 | 2.00 | | 90,000.00 | 8.00 | ; | 360,000.00 |
| Activity Tota | I | | | | | 90,000.00 | | | 90,000.00 | | ; | 360,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | - | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mnani | ila | | | | | | | | | | | |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory ed | quipment quarterly by | June 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 30,000.00 | 2.00 | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 |
| Activity Tota | I | | 60,000.00 | | | 60,000.00 | | | 60,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | | - | | = | = | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 4.00 | , | 100,000.00 |
| Activity Tota | I | | | | | 100,000.00 | | | 100,000.00 | | , | 100,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muny | egera | | | | | | | | | | | |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | 2 | 200,000.00 |
| Activity Tota | I | | | | | 50,000.00 | | | 200,000.00 | | 2 | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Munze | eze | | | | | | | | | | | |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory suppl | ies for health fac | cility lever quarterly by | June 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 35,000.00 | 10.00 | 350,000.00 | 12.00 | | 420,000.00 | 16.00 | į | 560,000.00 |
| Activity Tota | I | | 350,000.00 | | | 420,000.00 | | | 560,000.00 | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mway | aya | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | |
| | 22028101 | Medical and Laboratory equipment | Each | 20,000.00 | 1.00 | 20,000.00 | 1.10 | | 22,000.00 | 1.20 | | 24,000.00 |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 4.00 | 200,000.00 | 4.40 | | 220,000.00 | 4.80 | : | 240,000.00 |
| Activity Tota | ı | | | | | 220,000.00 | | | 242,000.00 | | ; | 264,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaka | afumbe | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of medical equipment and laboratory supplie | s quarterly by Ju | ne 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Trip | 15,000.00 | 4.00 | 60,000.00 | 4.00 | | 60,000.00 | 8.00 | | 120,000.00 |
| Activity Tota | l | | | | | 60,000.00 | | | 60,000.00 | | | 120,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaki | mue | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies quar | tery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | I | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyam | ugali | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine equipment supplies and laborate | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 1.10 | | 110,000.00 | 1.20 | | 120,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Tota | <u></u> | | 110,000.00 | | | 121,000.00 | | , | 132,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | • | | | • | | | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyank | koronko | | | | | | | | | | • | |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | ry supplies quart | erly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 1.00 | 150,000.00 | 6.00 | | 900,000.00 | 12.00 | 1,8 | 300,000.00 |
| Activity Tota | ı | | | | | 150,000.00 | | | 900,000.00 | | 1,8 | 300,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | RPM | х | | | |
| Facility: Nyaru | ıboza | | | | | | | | • | | • | |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qua | ortery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 1.00 | 125,000.00 | 1.10 | | 137,500.00 | 1.20 | | 150,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 35,000.00 | 1.00 | 35,000.00 | 1.10 | | 38,500.00 | 1.20 | | 42,000.00 |
| Activity Tota | ı | | | | | 160,000.00 | | | 176,000.00 | | , | 192,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Rusal | ра | | | | | | | • | | | • | |
| C01S08 | To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 33,731.25 | 4.00 | 134,925.00 | 4.00 | | 134,925.00 | | 134,925.00 | |
| | 22004104 | Dental Supplies | kit | 28,768.75 | 4.00 | 115,075.00 | 3.00 | | 86,306.25 | 4.00 | | 115,075.00 |
| Activity Tota | I | | 250,000.00 | | | 221,231.25 | | : | 250,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget Es | stimates |
|------------------|--------------------------|--|--------------------|--------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | ; |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Songa | ambele | | | | | | | | | | • | |
| C01S08 | To procure 1 ILS | S kit of medicine, medical equipment, medical supplies | s, dental supplies | , laboratory supplies ar | nd reagent l | by JUNE 2024 | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 60,593.75 | 4.00 | 242,375.00 | 4.00 | : | 242,375.00 | 8.00 | 4 | 484,750.00 |
| | 22004105 | Hospital Supplies | kit | 57,625.00 | 1.00 | 57,625.00 | 1.00 | | 57,625.00 | 1.00 | | 57,625.00 |
| Activity Tota | ı | | | | | 300,000.00 | | ; | 300,000.00 | | , | 542,375.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kilele | ma | | | | | | | | | | | |
| C03S01 | to provide health | n education to the community on TB prevention quarte | erly by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 25,000.00 | 4.00 | 100,000.00 | 8.00 | : | 200,000.00 | 12.00 | ; | 300,000.00 |
| Activity Tota | ı | | | | | 100,000.00 | | : | 200,000.00 | | ; | 300,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyam | ugali | | | | | | | • | • | | • | |
| C03S04 | To provide moti | vation package of community health workers to condu | uct home visuting | on TB screening and p | provision of | health education by 20 | 24 | | | | | |
| | 21113103 | Extra-Duty | Person | 90,000.00 | 1.10 | | 16,500.00 | 1.20 | | 18,000.00 | | |
| Activity Tota | l | 90,000 | | | | | | | 16,500.00 | | | 18,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimate | s |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaru | ıboza | | | | | | = | - | • | • | - | - |
| C03S02 | To provide healt | h education to the community on TB prevention quart | erly by 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | ıl | | | • | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C07 S | hortage of skilled | and mixed human resource for health reduced from 7 | 75% to 50% June | e 2025 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | = | - | • | • | | |
| C07S03 | To provide statu | tory benefits to 4 staffs by June 2024 | | | | | | | | | | |
| | 21113117 | On Call Allowance | Each | 20,000.00 | 5.00 | 100,000.00 | 5.00 | | 100,000.00 | 5.00 | | 100,000.00 |
| Activity Tota | ıl | | | | | 100,000.00 | | | 100,000.00 | | | 100,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | anitation facilities | increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | | | | | | |
| D03S05 | To facilitate prod | curement of sanitary equipment for sanitation and hyg | giene by june 202 | 24 | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 30,000.00 | 2.00 | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 |
| Activity Tota | ivity Total 60,00 | | | | | | | | 60,000.00 | | | 60,000.00 |
| Objective: D C | Quality and Quan | ity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D12 S | tate of HF innfras | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | | | | _ | | |
| D12S02 | To improve HF i | nfrastructure by June 2024 | | | _ | | _ | | | | _ | _ |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 12.00 | | 360,000.00 | 16.00 | | 480,000.00 |
| Activity Total | I | | | | • | 90,000.00 | | | 360,000.00 | | | 480,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | • | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Buhige | we | | | | | | | • | • | | • | • |
| E01S0I | To provide routing | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 |
| Activity Total | I | | • | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | • | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kajana | a | | | | | | | | | | • | |
| E01S0Q | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 100,000.00 | 1.00 | 100,000.00 | 8.00 | | 800,000.00 | 8.00 | | 800,000.00 |
| Activity Total | I | | | • | • | 100,000.00 | | | 800,000.00 | | | 800,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | • | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Katun | du | | | | | | • | • | • | | • | • |
| E01S08 | To facilitate mot | ivation package for 2 non employed security monthly l | by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Each | 50,000.00 | 2.00 | 100,000.00 | 4.00 | | 200,000.00 | 12.00 | | 600,000.00 |
| Activity Total | I | | 100,000.00 | | | 200,000.00 | | | 600,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | 5 |
| Objective: E C | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kiban | nde | | | | | | | • | | | • | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | al | | | | | 100,000.00 | | | 480,000.00 | | | 480,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | | SDG | х | FYDP | х | RPM | х | | | |
| Facility: Kigog | gwe | | | | | | | | | | | |
| E01S0C | To facilitate adm | ninistrative and managerial activities for smooth running | ng of in charge of | fice quarterly by June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | kit | 40,000.00 | 1.00 | 40,000.00 | 1.10 | | 44,000.00 | 1.20 | | 48,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 1.00 | 50,000.00 | 1.10 | | 55,000.00 | 1.20 | | 60,000.00 |
| Activity Tota | al | | | | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 C | Organization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kinaz | zi | | | | | | | • | • | | • | |
| E01S0E | To provide routi | ne administrative and logistics for smooth running of h | ealth facility inch | arge's office by June 2 | 024 | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | : | 200,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 10.00 | 100,000.00 24.00 | | | : | 240,000.00 |
| Activity Tota | al | 100,000.00 | | | | | | | | | , | 440,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | • | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kirun | gu | | | | | | | | • | • | • | |
| E01S0M | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by Ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 8.00 | | 240,000.00 | 16.00 | , | 480,000.00 |
| Activity Tota | ı | | • | • | | 90,000.00 | | | 240,000.00 | | | 480,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | • | • | • | | • | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Kitam | buka | | | | | | | | • | • | • | |
| E01S0K | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 4.00 | | 400,000.00 |
| Activity Tota | ı | | | • | | 100,000.00 | | | 200,000.00 | | | 400,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Migor | ngo | | | | | | | | • | • | • | |
| E01S0A | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Lumpsum | 90,000.00 | 1.00 | 90,000.00 | 1.00 | | 90,000.00 | 4.00 | ; | 360,000.00 |
| Activity Tota | vity Total 90,00 | | | | | | | | 90,000.00 | | ; | 360,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | - | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Muny | egera | | | | | | • | • | • | • | • | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| | 21113103 | Extra-Duty | Lumpsum | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 8.00 | 4 | 100,000.00 |
| Activity Tota | ıl | | | | | 50,000.00 | | | 200,000.00 | | 4 | 100,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Munz | eze | | | | | | | | | | | |
| E01S0J | To facilitate on j | ob training to 2 staffs on ILMS system by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 2.00 | 80,000.00 | 4.00 | | 160,000.00 | 4.00 | , | 160,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 30,000.00 | 1.00 | 30,000.00 | 1.00 | | 30,000.00 | 1.00 | | 30,000.00 |
| Activity Tota | ıl | | | | | 110,000.00 | | | 190,000.00 | | 1 | 190,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Munz | eze | | | | | | | | | | | |
| E01S0K | To conduct HF | GC meetings quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 8.00 | 240,000.00 | 12.00 | | 360,000.00 | 16.00 | 4 | 180,000.00 |
| Activity Tota | ıl | | | | | 240,000.00 | | | 360,000.00 | | 4 | 180,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaka | afumbe | | | | | | | | | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 2.00 | 60,000.00 | 4.00 | | 120,000.00 | 8.00 | 2 | 240,000.00 |
| Activity Tota | ıl | | | | | 60,000.00 | | | 120,000.00 | | | 240,000.00 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|----------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | > |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | • | | | • | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Nyaki | imue | | | | | | | • | • | | • | |
| E01S0O | TO SUPPORT I | HEALTH STAFF UNIFORM ALLOWANCE BY JUNE | 2024 | | | | | | | | | |
| | 22006109 | Special Uniforms and Clothing | Lumpsum | 100,000.00 | 1.00 | 100,000.00 | 8.00 | | 800,000.00 | 8.00 | | 800,000.00 |
| Activity Tota | il | | • | • | | 100,000.00 | | | 800,000.00 | | | 800,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | х |
| Facility: Rusal | ba | | | | | | | • | ! | | ! | |
| E01S0F | To provide routi | ne administration and logistics smooth running of hea | Ith facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 8.00 | ; | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 22,500.00 | 4.00 | 90,000.00 | 4.00 | | 90,000.00 | 8.00 | | 180,000.00 |
| Activity Tota | al . | | • | • | | 250,000.00 | | | 410,000.00 | | | 500,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | ļ. | ļ | | | ! | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | om 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Kirun | gu | | | | | | | | l | I | | |
| F02S02 | To provide iCHF | cards to 2 most vulnilable children and orphancy by | june 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Each | 30,000.00 | 2.00 | 60,000.00 | 12.00 | ; | 360,000.00 | 12.00 | ; | 360,000.00 |
| Activity Tota | ıl | 60,000.00 | | | | | | | | | ; | 360,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 3 |
| Objective: F S | ocial Welfare, Ge | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | х |
| Facility: Mway | aya | | | | | | | • | • | | | |
| F02S02 | To facilitate enro | olment of 10 Households into iCHF Community fund b | y June 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 1.10 | | 33,000.00 | | 33,000.00 | |
| Activity Tota | I | | | | • | 180,000.00 | | | 33,000.00 | | | 33,000.00 |
| Cost Centre | Total | | | | | 5,520,000.00 | | 12, | 548,731.25 | | 19, | 309,375.00 |
| | | | Cost Centre | : 508B Council Hosp | ital Service | es | | • | | | • | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we | | | | | | - | - | - | | - | |
| C01S08 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 937,500.00 | 4.00 | 3,750,000.00 | 6.00 | 5,0 | 625,000.00 | 8.00 | 7, | 500,000.00 |
| | 22004104 | Dental Supplies | kit | 187,500.00 | 4.00 | 750,000.00 | 6.00 | 1, | 125,000.00 | 8.00 | 1, | 500,000.00 |
| | 22004105 | Hospital Supplies | kit | 187,500.00 | 4.00 | 750,000.00 | 6.00 | 1, | 125,000.00 | 8.00 | 1,5 | 500,000.00 |
| | 22004107 | Laboratory Supplies | kit | 187,500.00 | 4.00 | 750,000.00 | 6.00 | 1, | 125,000.00 | 8.00 | 1, | 500,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 93,750.00 | 4.00 | 375,000.00 | 6.00 | , | 562,500.00 | 8.00 | - | 750,000.00 |
| | 31122205 | Medical Equipment | kit | 281,250.00 | 4.00 | 1,125,000.00 | 6.00 | 1, | 687,500.00 | 8.00 | 2,2 | 250,000.00 |
| Activity Tota | I | | | | | 7,500,000.00 | | 11, | 250,000.00 | | 15,0 | 000,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|-------------------------|-----------------|-------------------------|-----------------|-------------|-----------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we | | | | | | • | - | • | • | - | |
| C05S09 | To support refer | ral activities at Buhigwe council hospital quarterly by J | June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Allowance | 10,000.00 | 60.00 | 600,000.00 | 72.00 | | 720,000.00 | 84.00 | | 840,000.00 |
| Activity Tota | I | | | • | | 600,000.00 | | | 720,000.00 | | : | 840,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to 0 | 0.15% by June 2 | 027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we | | | | | | | | | • | | |
| C08S01 | To conduct eye | diseases screening at 4 primary school pupils quarter | ly by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 32.00 | 1, | 280,000.00 | 40.00 | 1,0 | 600,000.00 |
| Activity Tota | I | | | | | 960,000.00 | | 1, | 280,000.00 | | 1, | 600,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C13 D | iabetes mellitus | prevalence reduced from 3% to 1% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we | | | | | | | | | • | | |
| C13S01 | To conduct diab | etic clinics at council hospital quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 11.00 | 440,000.00 | 12.00 | | 480,000.00 | 48.00 | 1,9 | 920,000.00 |
| Activity Tota | ivity Total 440,000 | | | | | | | | 480,000.00 | | 1,9 | 920,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 S | hortage of skilled | and mixed human resource for health reduced from 7 | 75% to 50% June | e 2025 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Buhig | we | | | | | | | • | • | , | | |
| C07S02 | To provide inciti | ve package (statutory and non statutory incentives, ur | niform, bed, mattı | resses, utensils and ho | use rent for | one month to 6 existing | g employee | es from hea | Ith facility by | y June 2024 | 1 | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates | | |
|-----------------|--------------------------|--|--------------------|---------------------------|-----------------|-----------------------------|-----------------|------------|------------|-----------------|-------------|------------|--|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | i | | |
| | 22006109 | Special Uniforms and Clothing | Pair | 100,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4, | 000,000.00 | 60.00 | 6,0 | 000,000.00 | | |
| Activity Tota | ı | | • | • | | 2,000,000.00 | | 4, | 000,000.00 | | 6,0 | 000,000.00 | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ | | |
| Facility: Buhig | we | | | | | | • | - | | • | - | | | |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth run | ning of office quartely t | o council H | uncil Hospital by June 2024 | | | | | | | | |
| | 21113103 | Extra-Duty | Quarterly | 295,000.00 | 4.00 | 1,180,000.00 | 8.00 | 2,3 | 360,000.00 | 12.00 | 3,5 | 540,000.00 | | |
| | 22002101 | Electricity-Utilities | Unit | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2, | 400,000.00 | 16.00 | 2,4 | 400,000.00 | | |
| Activity Tota | ı | | | | | 2,380,000.00 | | 4, | 760,000.00 | | 5,9 | 940,000.00 | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | _ | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V | | |
| Facility: Buhig | we | | | | | | | | | | | | | |
| E01S0M | To facilitate mai | ntenance of GoT-HOMIS for District Hospital by June | 2024 | | | | | | | | | | | |
| | 22023105 | Outsource maintenance contract services- Machinery | bundle | 400,000.00 | 2.00 | 800,000.00 | 8.00 | 3,: | 200,000.00 | 12.00 | 4,8 | 300,000.00 | | |
| Activity Tota | I | | | | | 800,000.00 | | 3, | 200,000.00 | | 4,8 | 300,000.00 | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V | | |
| Facility: Buhig | we | | | | | | | | | | | | | |
| E01S0N | To conduct Hos | pital Management Team monthly meeting by June 202 | 24 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 20.00 | 800,000.00 | 40.00 | 1, | 600,000.00 | 40.00 | 1,6 | 600,000.00 | | |
| Activity Tota | l | | | | | 800,000.00 | | 1, | 600,000.00 | | 1,6 | 600,000.00 | | |
| Cost Centre | Total | | 15,480,000.00 | | 27, | 290,000.00 | | 37,7 | 700,000.00 | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ; |
| | | | Cost C | Centre: 508D Health C | entres | • | | | | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Janda | 3 | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 179,000.00 | 4.00 | 716,000.00 | 6.00 | 1,0 | 074,000.00 | 8.00 | 1,4 | 132,000.00 |
| | 22004104 | Dental Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | 4 | 487,500.00 | 8.00 | 6 | 650,000.00 |
| | 22004105 | Hospital Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | 4 | 487,500.00 | 8.00 | 6 | 650,000.00 |
| | 22004107 | Laboratory Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | 4 | 487,500.00 | 8.00 | 6 | 350,000.00 |
| | 31122205 | Medical Equipment | kit | 121,875.00 | 4.00 | 487,500.00 | 6.00 | - | 731,250.00 | 8.00 | 9 | 975,000.00 |
| Activity Tota | ıl | | • | | • | 2,178,500.00 | | 3,2 | 267,750.00 | | 4,3 | 357,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Janda | a | | | | | | - | | - | - | | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 75,375.00 | 4.00 | 301,500.00 | 8.00 | (| 603,000.00 | 12.00 | 9 | 904,500.00 |
| Activity Tota | ıl | | - | | - | 301,500.00 | | | 603,000.00 | | 9 | 904,500.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Muya | ma | | | | | | | | | | | |
| C01S07 | To facilitate prod | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | lies, Labaratory Supplie | es and reag | ents quarte | rly by june 2 | 2024 | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2,2 | 250,000.00 | 8.00 | 4,5 | 500,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 6 |
| Activity Tota | ı | | | | | 2,250,000.00 | | 2, | 250,000.00 | | 4, | 500,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | ! | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Janda | a | | | | | | | • | • | | • | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility in chan | ges offices quarterly by | June 2024 | , | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 50,000.00 | 17.00 | 850,000.00 | 12.00 | | 600,000.00 | 24.00 | 1,2 | 200,000.00 |
| | 22018107 | Outsource maintenance contract services | Person | 390,000.00 | 3.00 | 1,170,000.00 | 6.00 | 2, | 340,000.00 | 12.00 | 4,0 | 680,000.00 |
| Activity Tota | ı | | | | | 2,020,000.00 | | 2, | 940,000.00 | | 5,8 | 880,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Muya | ma | | | | | | | • | • | | • | • |
| E01S0N | To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 100,000.00 | 4.00 | 400,000.00 | 4.00 | | 400,000.00 | 8.00 | | 800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 50,000.00 | 1.00 | 50,000.00 | 2.00 | | 100,000.00 | 2.00 | | 100,000.00 |
| | 22006109 | Special Uniforms and Clothing | Allowance | 120,000.00 | 2.00 | 240,000.00 | 2.00 | | 240,000.00 | 3.00 | ; | 360,000.00 |
| Activity Tota | ı | | | | | 690,000.00 | | | 740,000.00 | | 1,2 | 260,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Muyar | ma | | | | | | | 1 | 1 | 1 | 1 | |
| E01S0P | To facilitate pay | ment of one accountant, 3 contracted staff salary and | 1 casual by June | 2024 | | | | | | | | |
| | 21112108 | Local Staff Salaries | Staff Salaries Contract 390,000.00 4.00 | | | | | | 560,000.00 | 8.00 | 3, | 120,000.00 |
| Activity Tota | ı | | 1,560,000.00 | | 1, | 560,000.00 | | 3, | 120,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Cost Centre | Total | | | • | | 9,000,000.00 | | 11, | 360,750.00 | | 20,0 | 021,500.00 |
| | | | Cost | Centre: 508E Dispens | saries | | | | | | | |
| Objective: C | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Buhig | gwe | | | | | | | • | | | • | |
| C01S07 | To procure 1 ILS | S kit of medicine equipment supplies and laboratory ed | quipment quarter | y by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | 2 | 200,000.00 |
| Activity Tota | Total 10 | | | | | | | | 100,000.00 | | 2 | 200,000.00 |
| Objective: C | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | - | | • | | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kajar | na | | | | | | | - | - | - | - | |
| C01S0A | To facilitate prod | curement of medicine, Medical equipment and laborat | ory Supplies qua | rter by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | 2 | 200,000.00 |
| Activity Tota | al | | | | - | 100,000.00 | | | 200,000.00 | | 2 | 200,000.00 |
| Objective: C | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | Shortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Katur | ndu | | | | | | | | | | | |
| C01S0A | To facilitate pro | curement of medicine,medical equipment and laborate | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 25,000.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | 2 | 200,000.00 | |
| Activity Tota | al | | 100,000.00 | | | 100,000.00 | | | 200,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kiban | de | | | | | | | • | • | • | • | |
| C01S07 | To facilitate prod | surement of medicine, Medical equipment and labarate | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | • | | • | 100,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kibwi | gwa | | | | | | | • | | • | • | |
| C01S08 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 10,000.00 | 1.00 | 10,000.00 | 12.00 | | 120,000.00 | 16.00 | | 160,000.00 |
| Activity Tota | ı | | | • | | 10,000.00 | | | 120,000.00 | | | 160,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kibwi | gwa | | | | | | | • | | • | • | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 12.00 | 1, | 200,000.00 | 16.00 | 1, | 600,000.00 |
| Activity Tota | ity Total 100,000 | | | | | | | | 200,000.00 | | 1, | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | - | • | | • | - | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kigog | we | | | | | | | • | • | • | | |
| C01S07 | To facilitate prod | surement of medicine, medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget Es | timates | Forward | d budget E | stimates |
|-------------------|--------------------------|--|--------------------|--------------------------|-----------------|------------------------|-----------------|-------------|-----------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | s |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | 1 | 10,000.00 | 4.80 | | 120,000.00 |
| Activity Tota | ı | | | | ! | 100,000.00 | | 1 | 10,000.00 | | | 120,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kigog | we | | | | | | | | | | | |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Tota | Total 10,00 | | | | | | | | 11,000.00 | | | 12,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kileler | ma | | | | | | | | | | | |
| C01S09 | To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, Lal | ooratory Su | pplies and reagents qu | arterly by ju | ine 2024 | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 4.00 | 50,000.00 | 8.00 | 1 | 00,000.00 | 12.00 | | 150,000.00 |
| | 22004104 | Dental Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | | 20,000.00 | 12.00 | | 30,000.00 |
| | 22004105 | Hospital Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | | 20,000.00 | 12.00 | | 30,000.00 |
| | 22004107 | Laboratory Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | | 20,000.00 | 12.00 | | 30,000.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 1,250.00 | 4.00 | 5,000.00 | 8.00 | | 10,000.00 | 12.00 | | 15,000.00 |
| | 31122205 | Medical Equipment | kit | 3,750.00 | 4.00 | 15,000.00 | 8.00 | | 30,000.00 | 12.00 | | 45,000.00 |
| Activity Tota | ı | | | | | 100,000.00 | | 2 | 00,000.00 | | | 300,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kinaz | i | | | | | | | • | • | | • | |
| C01S07 | To procure 1 kit | of medicine, equipment, hospital supplies and laborat | ory supplies qua | rterly by June 2023 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 16.00 | 1,0 | 600,000.00 |
| Activity Tota | ı | | • | • | | 100,000.00 | | | 200,000.00 | | 1, | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kirunç | gu | | | | | | | • | • | • | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 1.00 | 150,000.00 | 8.00 | 1, | 200,000.00 | 12.00 | 1, | 800,000.00 |
| Activity Tota | ı | | | • | | 150,000.00 | | 1, | 200,000.00 | | 1, | 800,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kitam | buka | | | | | | | | | • | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ity Total 100,000 | | | | | | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Migon | ngo | | | | | | | • | • | • | • | |
| C01S08 | To facilitate prod | curement of medicine,medical equipment and laborate | ory supplies quar | tey by june 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| | 22004102 | Drugs and Medicines | Drugs | 45,000.00 | 2.00 | 90,000.00 | 2.00 | | 90,000.00 | 8.00 | ; | 360,000.00 |
| Activity Total | l | | | • | • | 90,000.00 | | | 90,000.00 | | ; | 360,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | • | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mnani | la | | | | | | | | • | | • | |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory e | quipment quarterly by | June 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 30,000.00 | 2.00 | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 |
| Activity Total | I | | | • | | 60,000.00 | | | 60,000.00 | | | 60,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | , | = | = | | | | |
| Target: C01 SI | hortage of medic | cines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Muger | ra | | | | | | - | - | | | - | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 4.00 | , | 100,000.00 |
| Activity Total | Į | | | | - | 100,000.00 | | | 100,000.00 | | , | 100,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | , | - | - | | | | |
| Target: C01 SI | hortage of medic | cines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Munye | egera | | | | | | | | | | • | |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborate | ent of medicine, Medical equipment and laboratory Supplies quarterly by june 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | 2 | 200,000.00 |
| Activity Total | l | | 50,000.00 | | | 200,000.00 | | : | 200,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------------|-----------------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | 5 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | | | • | | • | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Munz | eze | | | | | | | • | • | | • | |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory supp | lies for health fa | cility lever quarterly by | June 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 35,000.00 | 10.00 | 350,000.00 | 12.00 | | 420,000.00 | 16.00 | | 560,000.00 |
| Activity Tota | ıl | | | • | 350,000.00 420,000.00 | | | | | | | 560,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mway | /aya | | | | | | | • | • | | • | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborat | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 20,000.00 | 1.00 | 20,000.00 | 1.10 | | 22,000.00 | 1.20 | | 24,000.00 |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 4.00 | 200,000.00 | 4.40 | | 220,000.00 | 4.80 | : | 240,000.00 |
| Activity Tota | ı | | | | | 220,000.00 | | | 242,000.00 | | : | 264,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | _ | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Nyaka | afumbe | | | | | | | • | | • | • | |
| C01S07 | To facilitate prod | curement of medical equipment and laboratory supplie | es quarterly by Ju | ine 2024 | | | | | | | | |
| | 22004102 | | | | | | | | | 120,000.00 | | |
| Activity Tota | ıl | 60,000.00 | | | | | | | 60,000.00 | | | 120,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates | |
|-----------------|--------------------------|--|---|----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | • | | | | | • | | | • | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ | |
| Facility: Nyaki | imue | | | | | | | • | | | • | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and lobarot | ory Supplies qua | rtery by june 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 | |
| Activity Tota | nl | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V | |
| Facility: Nyam | nugali | | | | | | | • | | | • | | |
| C01S08 | To facilitate prod | curement of medicine equipment supplies and laborate | ory equipment qu | arterly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 1.10 | | 110,000.00 | 1.20 | | 120,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 | |
| Activity Tota | nl | | | | | 110,000.00 | | | 121,000.00 | | | 132,000.00 | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | | |
| Target: C01 S | Shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | V | |
| Facility: Nyani | koronko | | | | | | | | | | | | |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | medicine medical equipment and laboratory supplies quarterly by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 1.00 | 150,000.00 | 6.00 | | 900,000.00 | 12.00 | 1,8 | 300,000.00 | |
| Activity Tota | ıl | 150,000.00 | | | | | | | 900,000.00 | | 1,8 | 300,000.00 | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | • | | • | | • | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Nyaru | ıboza | | | | | | • | = | • | • | - | = |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qua | artery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 1.00 | 125,000.00 | 1.10 | | 137,500.00 | 1.20 | | 150,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 35,000.00 | 1.00 | 35,000.00 | 1.10 | | 38,500.00 | 1.20 | | 42,000.00 |
| Activity Tota | ıl | | | | | 160,000.00 | | | 176,000.00 | | , | 192,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Rusal | ba | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies quai | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 33,731.25 | 4.00 | 134,925.00 | 4.00 | | 134,925.00 | 4.00 | , | 134,925.00 |
| | 22004104 | Dental Supplies | kit | 28,768.75 | 4.00 | 115,075.00 | 3.00 | | 86,306.25 | 4.00 | | 115,075.00 |
| Activity Tota | ıl | | | | | 250,000.00 | | | 221,231.25 | | 2 | 250,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Songa | ambele | | | | | | | • | • | | • | • |
| C01S08 | To procure 1 ILS | S kit of medicine, medical equipment, medical supplies | s, dental supplies | , laboratory supplies ar | nd reagent | by JUNE 2024 | | | | | | |
| | 22004102 | Drugs and Medicines | nd Medicines Drugs 60,593.75 4.00 24 | | | | | | | | | 484,750.00 |
| | 22004105 | Hospital Supplies | kit | 57,625.00 | 1.00 | 57,625.00 | 1.00 | | 57,625.00 | 1.00 | | 57,625.00 |
| Activity Tota | ıl | | 300,000.00 | | | 300,000.00 | | , | 542,375.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | timates |
|------------------|--------------------------|--|--------------------|-----------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | ; |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kilele | ma | | | | | | = | - | | | - | |
| C03S01 | to provide health | n education to the community on TB prevention quarte | rly by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 12.00 | ; | 300,000.00 |
| Activity Tota | ıl | | | | • | 100,000.00 | | | 200,000.00 | | ; | 300,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | v |
| Facility: Nyam | nugali | | | | | | | • | | • | | |
| C03S04 | To provide moti | vation package of community health workers to condu | ıct home visuting | on TB screening and p | provision of | health education by 20 |)24 | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 6.00 | 90,000.00 | 1.10 | | 16,500.00 | 1.20 | | 18,000.00 |
| Activity Tota | ıl | | | | | 90,000.00 | | | 16,500.00 | | | 18,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Nyaru | ıboza | | | | | | - | | | | | |
| C03S02 | To provide healt | h education to the community on TB prevention quart | erly by 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | 7ity Total 90,000 | | | | | | | | 99,000.00 | | | 108,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 S | hortage of skilled | and mixed human resource for health reduced from 7 | 75% to 50% June | 2025 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Muge | ra | | | | | | | | | | - | |
| C07S03 | To provide statu | tory benefits to 4 staffs by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | al Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|---------------------|-----------------------|-----------------|--------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | s |
| | 21113117 | On Call Allowance | Each | 20,000.00 | 5.00 | 100,000.00 | 5.00 | | 100,000.00 | 5.00 | | 100,000.00 |
| Activity Tota | I | | • | • | | 100,000.00 | | | 100,000.00 | | , | 100,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | • | | • | | | | |
| Target: D03 Sa | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | х | FYDP | х | RPM | V |
| Facility: Mnani | ila | | | | | | - | | | | | |
| D03S05 | To facilitate pro | curement of sanitary equipment for sanitation and hyg | giene by june 202 | 24 | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 30,000.00 | 2.00 | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 |
| Activity Total | I | | | | | 60,000.00 | | | 60,000.00 | | | 60,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D12 St | tate of HF innfra | stracture improved from 60% to 80% by 2027 | | | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kibwig | gwa | | | | | | | | | • | | |
| D12S02 | To improve HF | infrastructure by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 12.00 | | 360,000.00 | 16.00 | | 480,000.00 |
| Activity Total | I | | | | | 90,000.00 | | | 360,000.00 | | | 480,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Buhig | we | | | | | | • | | • | • | | |
| E01S0I | To provide routi | ne administration and logistics smooth running of heal | th facility in char | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | I | 100,000 | | | | | | | | | : | 200,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | 5 | No. of Units | Estimates | s |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | • | • | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kajan | ıa | | | | | | • | | • | | • | • |
| E01S0Q | To provide routi | ne administration and logistics smooth running of hea | th facility incharg | e offices quarterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 100,000.00 | 1.00 | 100,000.00 | 8.00 | | 800,000.00 | 8.00 | | 800,000.00 |
| Activity Tota | 1 | | | | | 100,000.00 | | 800,000.00 | | | | 800,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Katun | ndu | | | | | | | | | | • | |
| E01S08 | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Each | 50,000.00 | 2.00 | 100,000.00 | 4.00 | | 200,000.00 | 12.00 | | 600,000.00 |
| Activity Tota | ıl | | | • | | 100,000.00 | | | 200,000.00 | | | 600,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | | • | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kiban | ide | | | | | | • | | | | • | • |
| E01S0H | To provide routi | ne administration and logistics smooth running of hea | th facility incharg | e offices quarterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | : | 320,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 8.00 | | 160,000.00 | 8.00 | | 160,000.00 |
| Activity Tota | ıl | | | | 480,000.00 | | | 480,000.00 | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|----------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | • | • | | • | | | | • | |
| Target: E01 C | Organization struc | tures and institutional management at all levels strenç | gthened from 75% | 6 to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Kigog | gwe | | | | | | | | | | • | |
| E01S0C | To facilitate adm | ninistrative and managerial activities for smooth runnir | ng of in charge off | fice quarterly by June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | kit | 40,000.00 | 1.00 | 40,000.00 | 1.10 | | 44,000.00 | 1.20 | | 48,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 1.00 | 50,000.00 | 1.10 | | 55,000.00 | 1.20 | | 60,000.00 |
| Activity Tota | al | | | | • | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: E C | Good Governance | and Administrative Services Enhanced | | | | | • | • | | | • | |
| Target: E01 C | Organization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kinaz | zi | | | | | | | | • | | | |
| E01S0E | To provide routi | ne administrative and logistics for smooth running of h | nealth facility inch | arge's office by June 2 | 024 | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | : | 200,000.00 |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 10.00 | | 100,000.00 | 24.00 | : | 240,000.00 |
| Activity Tota | al | | | • | • | 100,000.00 | | | 300,000.00 | | , | 140,000.00 |
| Objective: E C | Good Governance | and Administrative Services Enhanced | | | | | • | | | | ! | |
| Target: E01 C | Organization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kirun | gu | | | | | | ! | | 4 | | ı | |
| E01S0M | To provide routing | ne administration and logistics smooth running of hea | Ith facility inchage | es offices quaterly by Ju | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 8.00 | | 240,000.00 | 16.00 | | 180,000.00 |
| Activity Tota | al | 90,000.0 | | | | | | | | | , | 480,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Kitam | buka | | | | | | | • | | | • | |
| E01S0K | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 4.00 | | 400,000.00 |
| Activity Tota | ı | , | • | • | | 100,000.00 | | | 200,000.00 | | , | 400,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Migor | ngo | | | | | | | • | | • | • | |
| E01S0A | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Lumpsum | 90,000.00 | 1.00 | 90,000.00 | 1.00 | | 90,000.00 | 4.00 | ; | 360,000.00 |
| Activity Tota | ı | , | • | • | | 90,000.00 | | | 90,000.00 | | ; | 360,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Muny | egera | | | | | | | • | | • | • | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 8.00 | | 400,000.00 |
| Activity Tota | vity Total 50,00 | | | | | | | | 200,000.00 | | | 400,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | - | - | | • | - | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | v |
| Facility: Munz | eze | | | | | | | | • | • | - | |
| E01S0J | To facilitate on j | ob training to 2 staffs on ILMS system by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 2.00 | 80,000.00 | 4.00 | | 160,000.00 | 4.00 | , | 160,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 30,000.00 | 1.00 | 30,000.00 | 1.00 | | 30,000.00 | 1.00 | | 30,000.00 |
| Activity Tota | al | | | | | 110,000.00 | | | 190,000.00 | | 1 | 190,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Munz | eze | | | | | | | | | | | |
| E01S0K | To conduct HF | GC meetings quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 8.00 | 240,000.00 | 12.00 | | 360,000.00 | 16.00 | 4 | 180,000.00 |
| Activity Tota | al | | 240,000.00 | | | 360,000.00 | | 4 | 180,000.00 | | | |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Nyaka | afumbe | | | | | | | | | | | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | _ | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 2.00 | 60,000.00 | 4.00 | | 120,000.00 | 8.00 | 2 | 240,000.00 |
| Activity Tota | al | | | | | 60,000.00 | | | 120,000.00 | | 2 | 240,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | _ | | | |
| Target: E01 C | Organization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Nyaki | imue | | | | | | | | | | | |
| E01S0O | TO SUPPORT I | HEALTH STAFF UNIFORM ALLOWANCE BY JUNE 2 | 2024 | | | | | | | | | |
| | 22006109 | Special Uniforms and Clothing | ecial Uniforms and Clothing Lumpsum 100,000.00 1.00 | | | | | | | | 8 | 300,000.00 |
| Activity Tota | al | | | | | 100,000.00 | | | 800,000.00 | | 8 | 300,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | 3 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | х | FYDP | х | RPM | V |
| Facility: Rusat | ba | | | | | | | • | • | | • | |
| E01S0F | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 22,500.00 | 4.00 | 90,000.00 | 4.00 | | 90,000.00 | 8.00 | | 180,000.00 |
| Activity Tota | ı | | | | | 250,000.00 | | | 410,000.00 | | , | 500,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | • | | • | | | ! | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Kirunç | gu | | | | | | | | | | | |
| F02S02 | To provide iCHF | cards to 2 most vulnilable children and orphancy by | une 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Each | 30,000.00 | 2.00 | 60,000.00 | 12.00 | | 360,000.00 | 12.00 | ; | 360,000.00 |
| Activity Tota | ı | | | | | 60,000.00 | | | 360,000.00 | | ; | 360,000.00 |
| Objective: F S | Social Welfare, Ge | ender and Community Empowerment Improved | | | | • | | • | | | • | |
| Target: F02 Se | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | х | FYDP | х | RPM | ٧ |
| Facility: Mway | ⁄aya | | | | | | | • | • | | • | |
| F02S02 | To facilitate enro | olment of 10 Households into iCHF Community fund b | y June 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 1.10 | | 33,000.00 | 1.10 | | 33,000.00 |
| Activity Tota | ı | | • | | | 180,000.00 | | | 33,000.00 | | | 33,000.00 |
| Cost Centre | Total | | | | | 5,520,000.00 | | 12 | ,548,731.25 | | 19, | 309,375.00 |
| | | | Cost Centre | : 508B Council Hosp | ital Service | es | | | | | • | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ì |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | ıwe | | | | | | | • | • | | | |
| C01S08 | To procure one | kit of Medical commodities for council hospital quarter | ly by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 937,500.00 | 4.00 | 3,750,000.00 | 6.00 | 5,0 | 625,000.00 | 8.00 | 7,5 | 500,000.00 |
| | 22004104 | Dental Supplies | kit | 187,500.00 | 4.00 | 750,000.00 | 6.00 | 1, | 125,000.00 | 8.00 | 1,5 | 500,000.00 |
| | 22004105 | Hospital Supplies | kit | 187,500.00 | 4.00 | 750,000.00 | 6.00 | 1, | 125,000.00 | 8.00 | 1,5 | 500,000.00 |
| | 22004107 | Laboratory Supplies | kit | 187,500.00 | 4.00 | 750,000.00 | 6.00 | 1, | 125,000.00 | 8.00 | 1,5 | 500,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 93,750.00 | 4.00 | 375,000.00 | 6.00 | , | 562,500.00 | 8.00 | 7 | 750,000.00 |
| | 31122205 | Medical Equipment | kit | 281,250.00 | 4.00 | 1,125,000.00 | 6.00 | 1,0 | 687,500.00 | 8.00 | 2,2 | 250,000.00 |
| Activity Tota | ıl | | • | | | 7,500,000.00 | | 11, | 250,000.00 | | 15,0 | 000,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 M | laternal mortality | rate reduced from 90 to 50 per 100,000 live birth by y | ear of 2027 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | jwe | | | | | | - | - | - | - | | |
| C05S09 | To support refer | ral activities at Buhigwe council hospital quarterly by | June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Allowance | 10,000.00 | 60.00 | 600,000.00 | 72.00 | | 720,000.00 | 84.00 | 8 | 340,000.00 |
| Activity Tota | ıl | | - | | - | 600,000.00 | | | 720,000.00 | | 8 | 340,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 P | revalence of eye | diseases among OPD cases reduced from 0.25% to | 0.15% by June 2 | 027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Buhig | jwe | | | | | | | | | | | |
| C08S01 | To conduct eye | diseases screening at 4 primary school pupils quarter | ly by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 32.00 | 1,: | 280,000.00 | 40.00 | 1,6 | 600,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | timates |
|-----------------|--------------------------|--|--------------------|---------------------------|-----------------|-------------------------|-----------------|------------|-----------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Activity Tota | ı | | • | • | | 960,000.00 | | 1, | 280,000.00 | | 1,6 | 600,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | | |
| Target: C13 D | iabetes mellitus | prevalence reduced from 3% to 1% by June 2027 | | | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C13S01 | To conduct diab | etic clinics at council hospital quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 11.00 | 440,000.00 | 12.00 | , | 480,000.00 | 48.00 | 1,9 | 920,000.00 |
| Activity Tota | ı | | | | | 440,000.00 | | | 480,000.00 | | 1,9 | 920,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 S | hortage of skilled | and mixed human resource for health reduced from | 75% to 50% June | 2025 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| C07S02 | To provide inciti | ve package (statutory and non statutory incentives, ur | niform, bed, mattr | esses, utensils and ho | use rent for | one month to 6 existing | g employee | s from hea | Ith facility by | / June 2024 | 1 | |
| | 22006109 | Special Uniforms and Clothing | Pair | 100,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4, | 000,000.00 | 60.00 | 6,0 | 000,000.00 |
| Activity Tota | I | | | | | 2,000,000.00 | | 4, | 000,000.00 | | 6,0 | 000,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | - | | - | - | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| E01S0G | To provide routi | ne administrative logistics (office stationary,refreshme | nt,for smooth run | ning of office quartely t | o council H | ospital by June 2024 | | | | | | |
| | 21113103 | Extra-Duty | Quarterly | 295,000.00 | 4.00 | 1,180,000.00 | 8.00 | 2, | 360,000.00 | 12.00 | 3,5 | 540,000.00 |
| | 22002101 | Electricity-Utilities | Unit | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2, | 400,000.00 | 16.00 | 2,4 | 400,000.00 |
| Activity Tota | ı | | | 4, | 760,000.00 | | 5,9 | 940,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|-----------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | • | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | - | = | | | |
| E01S0M | To facilitate mai | ntenance of GoT-HOMIS for District Hospital by June | e 2024 | | | | | | | | | |
| | 22023105 | Outsource maintenance contract services- Machinery | bundle | 400,000.00 | 2.00 | 800,000.00 | 8.00 | 3,2 | 200,000.00 | 12.00 | 4,8 | 800,000.00 |
| Activity Tota | l | | - | | | 800,000.00 | | 3,2 | 200,000.00 | | 4,8 | 800,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | | |
| E01S0N | To conduct Hos | pital Management Team monthly meeting by June 202 | 24 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 20.00 | 800,000.00 | 40.00 | 1,6 | 600,000.00 | 40.00 | 1,6 | 600,000.00 |
| Activity Tota | I | | | | | 800,000.00 | | 1,0 | 600,000.00 | | 1,0 | 600,000.00 |
| Cost Centre | Total | | | | | 15,480,000.00 | | 27, | 290,000.00 | | 37, | 700,000.00 |
| | | | Cost C | Centre: 508D Health C | entres | | • | • | | • | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Janda | 1 | | | | | | - | - | - | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 179,000.00 | 4.00 | 716,000.00 | 6.00 | 1,0 | 074,000.00 | 8.00 | 1,4 | 432,000.00 |
| | 22004104 | Dental Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | 487,500.00 8.00 | | | (| 650,000.00 |
| | 22004105 | Hospital Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | 4 | 487,500.00 | 8.00 | (| 650,000.00 |
| | 22004107 | Laboratory Supplies | kit | 81,250.00 | 4.00 | 325,000.00 | 6.00 | - | 487,500.00 | 8.00 | | 650,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---------------------|--------------------------|-----------------|--------------------------|-----------------|-------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | ; |
| | 31122205 | Medical Equipment | kit | 121,875.00 | 4.00 | 487,500.00 | 6.00 | | 731,250.00 | 8.00 | 9 | 75,000.00 |
| Activity Tota | ıl | | | | | 2,178,500.00 | | 3, | 267,750.00 | | 4,3 | 357,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Janda | 3 | | | | | | | • | • | • | • | |
| C01S0B | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 75,375.00 | 4.00 | 301,500.00 | 8.00 | | 603,000.00 | 12.00 | 9 | 904,500.00 |
| Activity Tota | 1 | | 301,500.00 | | | 603,000.00 | | 9 | 004,500.00 | | | |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | • | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Muya | ma | | | | | | | • | • | • | • | |
| C01S07 | To facilitate pro | curement of 4kits of 1ILS Kit of Medicines ,Medical Su | pplies,DentalSup | pplies,ConsumambleMe | edical Suppl | lies, Labaratory Supplie | es and reag | ents quarte | rly by june | 2024 | | |
| | 22004102 | Drugs and Medicines | Drugs | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2, | 250,000.00 | 8.00 | 4,5 | 500,000.00 |
| Activity Tota | ıl | | | | | 2,250,000.00 | | 2, | 250,000.00 | | 4,5 | 500,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Janda | 3 | | | | | | | • | • | • | | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility in chan | ges offices quarterly by | June 2024 | ı | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 50,000.00 | 17.00 | 850,000.00 | 12.00 | | 600,000.00 | 24.00 | 1,2 | 200,000.00 |
| | 22018107 | Outsource maintenance contract services | Person | 390,000.00 | 3.00 | 1,170,000.00 | 6.00 | 2, | 340,000.00 | 12.00 | 4,6 | 880,000.00 |
| Activity Tota | I | | | 2, | 940,000.00 | | 5,8 | 80,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | ctures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Muya | ma | | | | | | | • | | • | • | |
| E01S0N | To facilitate smo | ooth running of incharges Office Quarterly by June 202 | 24 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 100,000.00 | 4.00 | 400,000.00 | 4.00 | | 400,000.00 | 8.00 | | 800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 50,000.00 | 1.00 | 50,000.00 | 2.00 | | 100,000.00 | 2.00 | | 100,000.00 |
| | 22006109 | Special Uniforms and Clothing | Allowance | 120,000.00 | 2.00 | 240,000.00 | 2.00 | | 240,000.00 | 3.00 | : | 360,000.00 |
| Activity Tota | l | | | • | | 690,000.00 | | 740,000.00 | | | 1,: | 260,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | 6 to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Muya | ma | | | | | | | • | • | • | • | • |
| E01S0P | To facilitate pay | ment of one accountant, 3 contracted staff salary and | 1 casual by June | 2024 | | | | | | | | |
| | 21112108 | Local Staff Salaries | Contract | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1, | 560,000.00 | 8.00 | 3, | 120,000.00 |
| Activity Tota | ı | | | | | 1,560,000.00 | | 1, | 560,000.00 | | 3, | 120,000.00 |
| Cost Centre | Total | | | | | 9,000,000.00 | | 11, | 360,750.00 | | 20, | 021,500.00 |
| | | | Cost | Centre: 508E Dispens | saries | | | • | | | | |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | cines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | 1 | 1 | 1 | ı | 1 | 1 |
| C01S07 | To procure 1 ILS | S kit of medicine equipment supplies and laboratory ed | quipment quarter | ly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | al 100,000.0 | | | | | | | | 100,000.00 | | | 200,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | • | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kajan | а | | | | | | | | | | | |
| C01S0A | To facilitate prod | surement of medicine, Medical equipment and laborate | ory Supplies qua | rter by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | • | | • | 100,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Katun | du | | | | | | | | • | • | | |
| C01S0A | To facilitate prod | curement of medicine,medical equipment and laborate | ory supplies quar | tey by june 2024 | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | ı | | | • | • | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kiban | de | | | | | | | | | • | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and labarate | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | rity Total 100,000 | | | | | | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | access to Quality | and Equitable Social Services Delivery Improved | | | | | - | - | | • | - | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | | - | • | • | - | |
| C01S08 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| | 22028101 | Medical and Laboratory equipment | kit | 10,000.00 | 1.00 | 10,000.00 | 12.00 | | 120,000.00 | 16.00 | | 160,000.00 |
| Activity Total | I | | | • | • | 10,000.00 | | | 120,000.00 | | | 160,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | • | |
| Target: C01 SI | hortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kibwig | gwa | | | | | | | • | • | | • | |
| C01S09 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 12.00 | 1, | 200,000.00 | 16.00 | 1,0 | 600,000.00 |
| Activity Total | I | | | • | • | 100,000.00 | | 1, | 200,000.00 | | 1,0 | 600,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | • | |
| Target: C01 SI | hortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kigogv | we | | | | | | | • | | | • | |
| C01S07 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies qua | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 4.00 | 100,000.00 | 4.40 | | 110,000.00 | 4.80 | , | 120,000.00 |
| Activity Total | I | | | | - | 100,000.00 | | | 110,000.00 | | , | 120,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 SI | hortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kigogv | we | | | | | | | • | | | • | |
| C01S09 | To facilitate mai | ntenance of medical equipment by June 2024 | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Total | I | | 10,000.00 | | | 11,000.00 | | | 12,000.00 | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|------------------|--------------------------|---|--------------------|-------------------------|-----------------|-------------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | i |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | • | | | • | | | | |
| Target: C01 S | shortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kilele | ma | | | | | | | | • | | | |
| C01S09 | To facilitate prod | curement of 1ILS Kit of medicines, Medical equipment | , Medical Supplie | es, Dental Supplies, La | boratory Su | ipplies and reagents qu | arterly by ju | une 2024 | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 4.00 | 50,000.00 | 8.00 | | 100,000.00 | 12.00 | 1 | 150,000.00 |
| | 22004104 | Dental Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | | 20,000.00 | 12.00 | | 30,000.00 |
| | 22004105 | Hospital Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | | 20,000.00 | 12.00 | | 30,000.00 |
| | 22004107 | Laboratory Supplies | kit | 2,500.00 | 4.00 | 10,000.00 | 8.00 | | 20,000.00 | 12.00 | | 30,000.00 |
| | 22028101 | Medical and Laboratory equipment | Lumpsum | 1,250.00 | 4.00 | 5,000.00 | 8.00 | | 10,000.00 | 12.00 | | 15,000.00 |
| | 31122205 | Medical Equipment | kit | 3,750.00 | 4.00 | 15,000.00 | 8.00 | | 30,000.00 | 12.00 | | 45,000.00 |
| Activity Tota | ıl | | | | | 100,000.00 | | | 200,000.00 | | 3 | 300,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | shortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kinaz | i | | | | | | • | | • | | • | |
| C01S07 | To procure 1 kit | of medicine, equipment, hospital supplies and laborat | ory supplies qua | rterly by June 2023 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 16.00 | 1,6 | 600,000.00 |
| Activity Tota | 1 | | | • | • | 100,000.00 | | | 200,000.00 | | 1,6 | 600,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | • | | | | • | |
| Target: C01 S | shortage of medic | cines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kirun | gu | | | | | | • | • | • | • | • | |
| C01S07 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 150,000.00 | 1.00 | 150,000.00 | 8.00 | 1, | ,200,000.00 | 12.00 | 1,8 | 300,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | S |
| Activity Tota | I | | | | | 150,000.00 | | 1, | 200,000.00 | | 1,8 | 800,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Kitaml | buka | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Total | I | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | - | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Migon | go | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine,medical equipment and laborate | ry supplies quart | tey by june 2024 | | | - | - | | - | | |
| | 22004102 | Drugs and Medicines | Drugs | 45,000.00 | 2.00 | 90,000.00 | 2.00 | | 90,000.00 | 8.00 | ; | 360,000.00 |
| Activity Total | I | | | | | 90,000.00 | | | 90,000.00 | | ; | 360,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | _ | | | | |
| Target: C01 SI | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Mnani | ila | | | | | | | | | | | |
| C01S0A | To facilitate prod | curement of 1 ILS Kit of medicine equipment supplies | and laboratory ed | quipment quarterly by | June 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 30,000.00 | 2.00 | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 |
| Activity Total | <u> </u> | | | | 60,000.00 | | | 60,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|-------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | > |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | | • | | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by June 2024 | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 4.00 | | 100,000.00 |
| Activity Tota | ı | | • | • | | 100,000.00 | | | 100,000.00 | | | 100,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Muny | egera | | | | | | | • | | • | • | |
| C01S06 | To facilitate prod | curement of medicine, Medical equipment and laborate | ory Supplies qua | rterly by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | | 200,000.00 |
| Activity Tota | ı | | | • | | 50,000.00 | | | 200,000.00 | | : | 200,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Munzo | eze | | | | | | | • | | • | • | |
| C01S08 | To procure one | kit of medical equipment hospital and laboratory supp | lies for health fa | cility lever quarterly by | June 2024 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 35,000.00 | 10.00 | 350,000.00 | 12.00 | | 420,000.00 | 16.00 | , | 560,000.00 |
| Activity Tota | vity Total 350,000 | | | | | | | | 420,000.00 | | | 560,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | • | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Mway | ⁄aya | | | | | | | • | • | • | • | |
| C01S08 | To facilitate prod | curement of medicine, medical equipment and laborate | ory supplies qua | terly by June 2024 | | | | | | | | |

| | | Required Inpu | ts | | Annua | Il Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|----------------------|-----------------|--------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | |
| | 22028101 | Medical and Laboratory equipment | Each | 20,000.00 | 1.00 | 20,000.00 | 1.10 | | 22,000.00 | 1.20 | | 24,000.00 |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 4.00 | 200,000.00 | 4.40 | | 220,000.00 | 4.80 | : | 240,000.00 |
| Activity Tota | I | | | | | 220,000.00 | | | 242,000.00 | | ; | 264,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Nyaka | afumbe | | | | | | = | | • | | | |
| C01S07 | To facilitate prod | curement of medical equipment and laboratory supplie | s quarterly by Ju | ne 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Trip | 15,000.00 | 4.00 | 60,000.00 | 4.00 | | 60,000.00 | 8.00 | | 120,000.00 |
| Activity Tota | I | 60,000.00 60,000. | | | | | | | | | | 120,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyaki | mue | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | : | 200,000.00 |
| Activity Tota | I | | | | | 100,000.00 | | | 100,000.00 | | : | 200,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | ced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyam | ugali | | | | | | | | | | | |
| C01S08 | To facilitate prod | curement of medicine equipment supplies and laborate | ory equipment qu | arterly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 1.00 | 100,000.00 | 1.10 | | 110,000.00 | 1.20 | | 120,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 10,000.00 | 1.00 | 10,000.00 | 1.10 | | 11,000.00 | 1.20 | | 12,000.00 |
| Activity Tota | I | | | | | 110,000.00 | | | 121,000.00 | | | 132,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forwar | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | • | | | | 1 | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyanl | koronko | | | | | | | • | • | | • | |
| C01S0B | To facilitate prod | curement of medicine medical equipment and laborate | ory supplies quar | terly by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 1.00 | 150,000.00 | 6.00 | | 900,000.00 | 12.00 | 1, | 800,000.00 |
| Activity Tota | ıl | | | | | 150,000.00 | | | 900,000.00 | | 1, | 800,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | | SDG | V | FYDP | х | RPM | х | | | |
| Facility: Nyaru | ıboza | | | | | | | • | • | | • | |
| C01S0B | To facilitate prod | curement of Medicine, Medical equipment and Labora | tory Supplies qua | artery by June 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 1.00 | 125,000.00 | 1.10 | | 137,500.00 | 1.20 | | 150,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 35,000.00 | 1.00 | 35,000.00 | 1.10 | | 38,500.00 | 1.20 | | 42,000.00 |
| Activity Tota | ı | | | • | | 160,000.00 | | | 176,000.00 | | , | 192,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | _ | | | | |
| Target: C01 S | shortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Rusal | ba | | | | | | | • | • | | • | |
| C01S08 | To facilitate prod | curement of medicine, Medical equipment and lobarote | ory Supplies qua | rtery by june 2024 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 33,731.25 | 4.00 | 134,925.00 | 4.00 | | 134,925.00 | 4.00 | | 134,925.00 |
| | 22004104 | Dental Supplies | kit | 28,768.75 | 4.00 | 115,075.00 | 3.00 | | 86,306.25 | 4.00 | | 115,075.00 |
| Activity Tota | al 250,00 | | | | | | | | 221,231.25 | | : | 250,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-------------------|--------------------------|--|--------------------|-------------------------|-----------------|------------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | ; |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | • | • | | | • | |
| Target: C01 S | hortage of medic | ines, medical equipment and diagnostic supplies redu | iced from 13.2% | to 0% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Songa | ambele | | | | | | | | • | | • | |
| C01S08 | To procure 1 ILS | S kit of medicine, medical equipment, medical supplies | s, dental supplies | , laboratory supplies a | nd reagent l | by JUNE 2024 | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 60,593.75 | 4.00 | 242,375.00 | 4.00 | | 242,375.00 | 8.00 | 4 | 484,750.00 |
| | 22004105 | Hospital Supplies | kit | 57,625.00 | 1.00 | 57,625.00 | 1.00 | | 57,625.00 | 1.00 | | 57,625.00 |
| Activity Tota | I | | | | • | 300,000.00 | | | 300,000.00 | | , | 542,375.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | • | | • | | | • | |
| Target: C03 TI | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kileler | ma | | | | | | | | | | | |
| C03S01 | to provide health | n education to the community on TB prevention quarte | erly by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 25,000.00 | 4.00 | 100,000.00 | 8.00 | | 200,000.00 | 12.00 | ; | 300,000.00 |
| Activity Tota | I | | | | | 100,000.00 | | | 200,000.00 | | ; | 300,000.00 |
| Objective: C A | ccess to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 TI | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyam | ugali | | | | | | • | • | | | • | |
| C03S04 | To provide moti | vation package of community health workers to condu | uct home visuting | on TB screening and p | provision of | health education by 20 |)24 | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 6.00 | 90,000.00 | 1.10 | | 16,500.00 | 1.20 | | 18,000.00 |
| Activity Tota | I | | 90,000.00 | | | 16,500.00 | | | 18,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimate | S |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | • | | | • | |
| Target: C03 T | B case detection | rate increased from 97% to 100% by June 2027 | | | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyaru | ıboza | | | | | | | • | | • | • | |
| C03S02 | To provide healt | th education to the community on TB prevention quart | erly by 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 3.30 | | 99,000.00 | 3.60 | | 108,000.00 |
| Activity Tota | ıl | | | • | | 90,000.00 | | | 99,000.00 | | | 108,000.00 |
| Objective: C A | Access to Quality | and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 S | hortage of skilled | and mixed human resource for health reduced from | 75% to 50% June | e 2025 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Muge | ra | | | | | | • | - | | | | |
| C07S03 | To provide statu | tory benefits to 4 staffs by June 2024 | | | | | | | | | | |
| | 21113117 | On Call Allowance | Each | 20,000.00 | 5.00 | 100,000.00 | 5.00 | | 100,000.00 | 5.00 | | 100,000.00 |
| Activity Tota | I | | | | | 100,000.00 | | | 100,000.00 | | | 100,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D03 S | anitation facilities | s increased at health facilities from 70% to 95% by 202 | 27 | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Mnan | ila | | | | | | | | | | | - |
| D03S05 | To facilitate prod | curement of sanitary equipment for sanitation and hyg | giene by june 202 | 24 | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 30,000.00 | 2.00 | 60,000.00 | 2.00 | | 60,000.00 | 2.00 | | 60,000.00 |
| Activity Tota | tivity Total 60,000 | | | | | | | | 60,000.00 | | | 60,000.00 |
| Objective: D C | Quality and Quan | tity of Socio-Economic Services and Infrastructure Inc | reased | | | | | | | | | |
| Target: D12 S | tate of HF innfras | stracture improved from 60% to 80% by 2027 | | | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kibwi | gwa | | | | | | | | | | | |
| D12S02 | To improve HF i | nfrastructure by June 2024 | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 12.00 | | 360,000.00 | 16.00 | | 480,000.00 |
| Activity Tota | I | | • | • | | 90,000.00 | | | 360,000.00 | | , | 480,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Buhig | we | | | | | | | | | | • | |
| E01S0I | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 25,000.00 | 4.00 | 100,000.00 | 4.00 | | 100,000.00 | 8.00 | | 200,000.00 |
| Activity Tota | I | | • | • | • | 100,000.00 | | | 100,000.00 | | 2 | 200,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Kajana | а | | | | | | | | | | • | |
| E01S0Q | To provide routi | ne administration and logistics smooth running of heal | th facility incharg | e offices quarterly by ju | une 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 100,000.00 | 1.00 | 100,000.00 | 8.00 | | 800,000.00 | 8.00 | | 800,000.00 |
| Activity Tota | I | | | • | • | 100,000.00 | | | 800,000.00 | | ; | 800,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Katun | du | | | | | | | | | | • | |
| E01S08 | To facilitate mot | ivation package for 2 non employed security monthly | by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Each | 50,000.00 | 2.00 | 100,000.00 | 4.00 | | 200,000.00 | 12.00 | (| 600,000.00 |
| Activity Tota | I | | 100,000.00 | | | 200,000.00 | | | 600,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|----------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | othened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kiban | ide | | | | | | • | = | • | • | | = |
| E01S0H | To provide routing | ne administration and logistics smooth running of hea | Ith facility incharg | e offices quarterly by ju | ine 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 2.00 | 80,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22002101 | Electricity-Utilities | Lumpsum | 20,000.00 | 1.00 | 20,000.00 | 8.00 | | 160,000.00 | 8.00 | , | 160,000.00 |
| Activity Tota | ı | | | | | 100,000.00 | | | 480,000.00 | | , | 480,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kigog | ıwe | | | | | | | • | • | | • | • |
| E01S0C | To facilitate adm | ninistrative and managerial activities for smooth runnir | ng of in charge of | fice quarterly by June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | kit | 40,000.00 | 1.00 | 40,000.00 | 1.10 | | 44,000.00 | 1.20 | | 48,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 50,000.00 | 1.00 | 50,000.00 | 1.10 | | 55,000.00 | 1.20 | | 60,000.00 |
| Activity Tota | ı | , | | | | 90,000.00 | | | 99,000.00 | | , | 108,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | ' | |
| Target: E01 O | rganization struc | tures and institutional management at all levels strenç | gthened from 75% | % to 80% by June 2027 | | | SDG | ٧ | FYDP | х | RPM | х |
| Facility: Kinaz | i | | | | | | | • | • | | • | • |
| E01S0E | To provide routi | ne administrative and logistics for smooth running of h | nealth facility inch | arge's office by June 2 |)24 | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 4.00 | : | 200,000.00 |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 10.00 | | 100,000.00 | 24.00 | : | 240,000.00 |
| Activity Tota | ıl | | | | 300,000.00 | | , | 440,000.00 | | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|------------------|--------------------------|---|---------------------|---------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | • | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kirunç | gu | | | | | | | | • | • | • | |
| E01S0M | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by Ju | ıne 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 3.00 | 90,000.00 | 8.00 | | 240,000.00 | 16.00 | , | 480,000.00 |
| Activity Tota | ı | | • | • | | 90,000.00 | | | 240,000.00 | | , | 480,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Kitam | buka | | | | | | | | | • | • | |
| E01S0K | To facilitate mot | ivation package for 2 non employed security monthly l | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 100,000.00 | 1.00 | 100,000.00 | 2.00 | | 200,000.00 | 4.00 | , | 400,000.00 |
| Activity Tota | ı | | | • | | 100,000.00 | | | 200,000.00 | | , | 400,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | • | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Migor | ngo | | | | | | | | | • | • | |
| E01S0A | To facilitate mot | ivation package for 2 non employed security monthly l | by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Lumpsum | 90,000.00 | 1.00 | 90,000.00 | 1.00 | | 90,000.00 | 4.00 | : | 360,000.00 |
| Activity Tota | ivity Total 90,00 | | | | | | | | 90,000.00 | | ; | 360,000.00 |
| Objective: E G | Good Governance | and Administrative Services Enhanced | | | | • | • | • | | • | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | x |
| Facility: Muny | egera | | | | | | | • | • | • | | |
| E01S0J | To provide routi | ne administration and logistics smooth running of heal | th facility inchage | es offices quaterly by ju | ne 2024 | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|---------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| | 21113103 | Extra-Duty | Lumpsum | 50,000.00 | 1.00 | 50,000.00 | 4.00 | | 200,000.00 | 8.00 | 4 | 400,000.00 |
| Activity Tota | I | | | | • | 50,000.00 | | | 200,000.00 | | 4 | 400,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | _ | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Munzo | eze | | | | | | • | • | | | • | • |
| E01S0J | To facilitate on j | ob training to 2 staffs on ILMS system by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty Person 40,000.00 2.00 80,000.00 4.00 160,000.00 4.00 | | | | | | | | | | 160,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 30,000.00 | 1.00 | 30,000.00 | 1.00 | | 30,000.00 | 1.00 | | 30,000.00 |
| Activity Tota | I | | | | | 110,000.00 | | | 190,000.00 | | , | 190,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Munzo | eze | | | | | | • | • | | | • | • |
| E01S0K | To conduct HF | GC meetings quarterly by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 8.00 | 240,000.00 | 12.00 | | 360,000.00 | 16.00 | 4 | 480,000.00 |
| Activity Tota | I | | | | | 240,000.00 | | | 360,000.00 | | 4 | 480,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | thened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyaka | afumbe | | | | | | • | • | • | | • | |
| E01S0H | To provide routi | ne administration and logistics smooth running of heal | th facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 2.00 | 60,000.00 | 4.00 | | 120,000.00 | 8.00 | 2 | 240,000.00 |
| Activity Tota | I | | | | • | 60,000.00 | | | 120,000.00 | | 2 | 240,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|----------------------|--------------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | V | FYDP | х | RPM | х |
| Facility: Nyaki | imue | | | | | | | • | • | | • | |
| E01S0O | TO SUPPORT I | HEALTH STAFF UNIFORM ALLOWANCE BY JUNE | 2024 | | | | | | | | | |
| | 22006109 | Special Uniforms and Clothing | Lumpsum | 100,000.00 | 1.00 | 100,000.00 | 8.00 | | 800,000.00 | 8.00 | | 800,000.00 |
| Activity Tota | nl | | • | • | | 100,000.00 | | | 800,000.00 | | | 800,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | • | |
| Target: E01 O | rganization struc | tures and institutional management at all levels streng | gthened from 75% | % to 80% by June 2027 | | | SDG | v | FYDP | х | RPM | х |
| Facility: Rusat | ba | | | | | | | • | • | | • | |
| E01S0F | To provide routi | ne administration and logistics smooth running of hea | Ith facility in char | ge office quarterly June | 2024 | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 4.00 | 160,000.00 | 8.00 | | 320,000.00 | 8.00 | ; | 320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 22,500.00 | 4.00 | 90,000.00 | 4.00 | | 90,000.00 | 8.00 | | 180,000.00 |
| Activity Tota | il | | | | | 250,000.00 | | | 410,000.00 | | | 500,000.00 |
| Objective: F S | Social Welfare, G | ender and Community Empowerment Improved | | | | | | • | | | • | |
| Target: F02 S | ocial welfare serv | vices to elders,people with disability and vulnerable gr | oup improved fro | m 55% to 75% by June | 2027 | | SDG | v | FYDP | х | RPM | х |
| Facility: Kirung | gu | | | | | | | • | • | | • | • |
| F02S02 | To provide iCHF | vide iCHF cards to 2 most vulnilable children and orphancy by june 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Each | 30,000.00 | 2.00 | 60,000.00 | 12.00 | | 360,000.00 | 12.00 | ; | 360,000.00 |
| Activity Tota | nl | | 60,000.00 | | | 360,000.00 | | ; | 360,000.00 | | | |

| | | Required Inpu | uts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|------------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 5 |
| Objective: F S | ocial Welfare, G | ender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 So | ocial welfare serv | vices to elders,people with disability and vulnerable g | roup improved fro | om 55% to 75% by June | 2027 | | SDG | V | FYDP | х | RPM | х |
| Facility: Mway | ⁄aya | | | | | | | • | | | • | |
| F02S02 | To facilitate enro | olment of 10 Households into iCHF Community fund b | by June 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 1.10 | | 33,000.00 | 1.10 | | 33,000.0 |
| Activity Tota | ı | | • | • | • | 180,000.00 | | | 33,000.00 | | | 33,000.00 |
| Cost Centre | Total | | | | | 5,520,000.00 | | 12, | 548,731.25 | | 19, | 309,375.0 |
| Fund Source | Total | | | | | 120,000,000.00 | | 204, | 797,925.00 | | 308, | 123,500.00 |
| | | | Other | Community Contrib | utions | | • | • | | | ! | |
| | | | Sub Vote | : 510-S1 Ward Execu | tive Office | | | | | | | |
| | | C | ost Centre: 510 | A Ward Executive Off | ice Admini | stration | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Biharu | u | | | | | | Į. | Į. | ļ. | | | 1 |
| E37S01 | Kuwezesha vika | ao na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 40.00 | | 200,000.00 | 40.00 | : | 200,000.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 600,000.0 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 40.00 | | 200,000.00 | 40.00 | : | 200,000.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 600,000.0 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 40.00 | | 200,000.00 | 40.00 | : | 200,000.0 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 600,000.0 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 40.00 | | 200,000.00 | 40.00 | | 200,000.0 |

2023/24

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 5 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 400,000.00 | 30.00 | (| 600,000.00 |
| Activity Tota | ni | | | | | 1,600,000.00 | | 2,4 | 400,000.00 | | 3,2 | 200,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | - | = | | • | = | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Buhig | jwe | | | | | | • | | | | | |
| E37S01 | Kuwezesha vika | no na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 400,000.00 | 30.00 | (| 500,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 400,000.00 | 30.00 | (| 500,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 400,000.00 | 30.00 | (| 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 400,000.00 | 30.00 | (| 600,000.00 |
| Activity Tota | ıl | | | | | 1,600,000.00 | | 2,8 | 800,000.00 | | 4,0 | 000,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Bukul | ba | | | | | | | | | | | |
| E37S01 | Kuwezesha vika | o na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 500,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | timates | Forward | d budget Es | timates | |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|-----------|-----------------|-------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | i | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 600,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | 4 | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 300,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | 4 | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 300,000.00 | |
| Activity Tota | ıl | | • | • | - | 1,600,000.00 | | 2,8 | 00,000.00 | | 4,0 | 000,000.00 | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | V | RPM | х | |
| Facility: Janda | а | | | | | | | | | | | | |
| E37S01 | Kuwezesha vika | ao na shughuli za utawala hadi Juni 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | 4 | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 500,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | 4 | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 500,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | 2 | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 500,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | .00 600 | | |
| Activity Tota | al | | | | | 1,600,000.00 | | 2,8 | 00,000.00 | | 4,0 | 00,000.00 | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates | |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 3 | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | | | l . | | | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | v | RPM | х | |
| Facility: Kajan | ıa | | | | | | | | | | • | | |
| E37S01 | Kuwezesha vika | o na shughuli za utawala hadi Juni 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | , | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | | 500,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | | 500,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 30.00 6 | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | | 500,000.00 | |
| Activity Tota | ıl | | | | | 1,600,000.00 | | 2, | 800,000.00 | | 4, | 000,000.00 | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | • | | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | v | RPM | х | |
| Facility: Kiban | ıde | | | | | | | | | | | | |
| E37S01 | Kuwezesha vika | o na shughuli za utawala hadi Juni 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | | 500,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | | 500,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 400,000.00 | |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | l budget E | stimates | Forward | d budget Es | timates |
|------------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | i |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 600,000.00 |
| Activity Tota | ıl | | | | | 1,600,000.00 | | 2, | 800,000.00 | | 4,0 | 000,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | - | - | | | - | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kibwi | gwa | | | | | | | | | | | |
| E37S01 | Kuwezesha vika | ao na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 600,000.00 |
| Activity Tota | ıl | | | | - | 1,600,000.00 | | 2, | 800,000.00 | | 4,0 | 000,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 to | facilitate officer | tate officer operation in the office | | | | | | | FYDP | ٧ | RPM | х |
| Facility: Kilele | ma | | | | | | | | | | | |
| E37S01 | Kuwezesha vika | ao na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | • | | - | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Est | timates | Forward | d budget Es | timates |
|------------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------|-----------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | , |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | 6 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 30 | 00,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 41 | 00,000.00 | 30.00 | 6 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 30 | 00,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 41 | 00,000.00 | 30.00 | 6 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 30 | 00,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 41 | 00,000.00 | 30.00 | 6 | 800,000.00 |
| Activity Total | I | | | | | 1,600,000.00 | | 2,8 | 00,000.00 | | 4,0 | 00,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kinazi | İ | | | | | | • | | | | | |
| E37S01 | Kuwezesha vika | ao na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 30 | 00,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 41 | 00,000.00 | 30.00 | 6 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 30 | 00,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 41 | 00,000.00 | 30.00 | 6 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 30 | 00,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | 6 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 30 | 00,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 41 | 00,000.00 | 30.00 | 6 | 800,000.00 |
| Activity Total | I | | 1,600,000.00 | | 2,8 | 00,000.00 | | 4,0 | 00.000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | 5 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | • | | • | • | | • | • | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Mkata | anga | | | | | | | | • | • | • | |
| E37S01 | Kuwezesha vika | o na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | 4 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | , | 400,000.00 | 30.00 | (| 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | , | 400,000.00 | 30.00 | (| 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 600,000.00 |
| Activity Tota | nl | | | | | 1,600,000.00 | | 2, | 800,000.00 | | 4,0 | 000,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | - | - | | - | - | |
| Target: E37 to | o facilitate officer | operation in the office | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muba | ınga | | | | | | | | | | | |
| E37S01 | Kuwezesha vika | no na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 300,000.00 80.00 | | | | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | , | 400,000.00 | 30.00 | (| 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 0 300,00 | | 80.00 | - | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | - | 400,000.00 |

| Target: E37 to facilitate Facility: Mugera | Office Consumables (papers,per stationaries) Sitting Allowance | icils, pens and | Unit of Measure Set Allowance Set | 20,000.00 5,000.00 20,000.00 | No. of Units 10.00 40.00 10.00 | 200,000.00 200,000.00 200,000.00 | No. of Units 20.00 60.00 | | 400,000.00 | No. of Units 30.00 80.00 | | 600,000.00 |
|--|---|-----------------|--------------------------------------|------------------------------------|-----------------------------------|--|----------------------------|-----|------------|--------------------------|-----|------------|
| 21113 22001 Activity Total Objective: E Good Gove Target: E37 to facilitate Facility: Mugera | stationaries) 3114 Sitting Allowance Office Consumables (papers,per stationaries) vernance and Administrative Services Enh | icils, pens and | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | • | | | • |
| 22001 Activity Total Objective: E Good Gove Target: E37 to facilitate Facility: Mugera | Office Consumables (papers,per stationaries) vernance and Administrative Services Enh | | | · | | · | | ; | 300,000.00 | 80.00 | 4 | |
| Activity Total Objective: E Good Gove Target: E37 to facilitate Facility: Mugera | vernance and Administrative Services Enh | | Set | 20,000.00 | 10.00 | 200,000.00 | | | | | - | 100,000.00 |
| Objective: E Good Gove Target: E37 to facilitate Facility: Mugera | | anced | | | | , , , , , , , , , , , , , , , , , , , | 20.00 | 4 | 400,000.00 | 30.00 | 6 | 500,000.00 |
| Target: E37 to facilitate Facility: Mugera | | anced | | | | 1,600,000.00 | | 2,8 | 800,000.00 | | 4,0 | 00,000.00 |
| Facility: Mugera | e officer operation in the office | | | | | | | | | | | |
| , , | | | | | | | SDG | х | FYDP | V | RPM | х |
| E07004 1/ | | | | | | | | | | | | |
| E37S01 Kuwezes | esha vikao na shughuli za utawala hadi Jur | ni 2024 | | | | | | | | | | |
| 21113 | 3114 Sitting Allowance | | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| 22001 | Office Consumables (papers,per stationaries) | icils, pens and | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 400,000.00 | 30.00 | 6 | 500,000.00 |
| 21113 | 3114 Sitting Allowance | | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| 22001 | Office Consumables (papers,per stationaries) | icils, pens and | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 400,000.00 | 30.00 | 6 | 600,000.00 |
| 21113 | 3114 Sitting Allowance | | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| 22001 | Office Consumables (papers,per stationaries) | icils, pens and | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 400,000.00 | 30.00 | 6 | 600,000.00 |
| 21113 | 3114 Sitting Allowance | | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| 22001 | Office Consumables (papers,per stationaries) | icils, pens and | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 400,000.00 | 30.00 | 6 | 500,000.00 |
| Activity Total | | | - | | - | 1,600,000.00 | | 2,8 | 800,000.00 | | 4,0 | 000,000.00 |
| Objective: E Good Gove | ood Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E37 to facilitate | e officer operation in the office | | SDG | х | FYDP | V | RPM | х | | | | |
| Facility: Muhinda | | | | | | | | | | | | |
| E37S01 Kuwezes | esha vikao na shughuli za utawala hadi Jur | ni 2024 | | | | | | | | | | |
| 21113 | 3114 Sitting Allowance | | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | 4 | 100,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forwar | d budget Estimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.0 | 30.00 | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 300,000.0 | 80.00 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.0 | 30.00 | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 300,000.0 | 80.00 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.0 | 30.00 | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 300,000.0 | 80.00 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.0 | 30.00 | 600,000.00 |
| Activity Tota | I | | | • | • | 1,600,000.00 | | 2,800,000.0 | o l | 4,000,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | • | • |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | x FYDP | v | RPM x |
| Facility: Munar | nila | | | | | | | | • | |
| E37S01 | Kuwezesha vika | ao na shughuli za utawala hadi Juni 2024 | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 300,000.0 | 80.00 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.0 | 30.00 | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 300,000.0 | 80.00 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.0 | 30.00 | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 300,000.0 | 80.00 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.0 | 30.00 | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 300,000.0 | 80.00 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.0 | 30.00 | 600,000.00 | |
| Activity Total | I | | | | | 1,600,000.00 | | 2,800,000.0 | o l | 4,000,000.00 |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | 1 | • | | | | | | l . | | |
| Target: E37 to | o facilitate officer | operation in the office | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Muny | regera | | | | | | | • | | | | |
| E37S01 | Kuwezesha vika | o na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | 4 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | 4 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | 4 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | 4 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 600,000.00 |
| Activity Tota | al | | | | | 1,600,000.00 | | 2, | 800,000.00 | | 4,0 | 000,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | - | | | - | |
| Target: E37 to | o facilitate officer | operation in the office | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Munz | eze | | | | | | | | | | | |
| E37S01 | Kuwezesha vika | o na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | 4 | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | (| 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | - | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 400,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | l budget Es | timates |
|-----------------|--|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 800,000.00 |
| Activity Tota | I | | | | | 1,600,000.00 | | 2, | 800,000.00 | | 4,0 | 00,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | - | | | - | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muyar | ma | | | | | | | | | | | |
| E37S01 | Kuwezesha vika | no na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 800,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 800,000.00 |
| Activity Tota | I | | | | | 1,600,000.00 | | 2, | 800,000.00 | | 4,0 | 00,000.00 |
| Objective: E G | Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E37 to | to facilitate officer operation in the office | | | | | | | х | FYDP | ٧ | RPM | х |
| Facility: Mway | aya | | | | | | | | | | | |
| E37S01 | Kuwezesha vika | o na shughuli za utawala | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | ; | 300,000.00 | 80.00 | 4 | 100,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | timates | Forward | d budget Es | stimates | |
|----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|-----------|-------------------|-------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | . | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 600,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | 4 | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 600,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | 2 | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 600,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | 4 | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 600,000.00 | |
| Activity Tota | ı | | | | | 1,600,000.00 | | 2,8 | 00,000.00 | | 4,0 | 000,000.00 | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | • | | | | | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | v | RPM | х | |
| Facility: Nyam | ugali | | | | | | • | | | | | | |
| E37S01 | Kuwezesha vika | ao na shughuli za utawala hadi Juni 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | 4 | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 600,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 600,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 80.00 | 4 | 400,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 600,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | 3 | 00,000.00 | 0,000.00 80.00 40 | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 4 | 00,000.00 | 30.00 | (| 600,000.00 | |
| Activity Tota | I | | | | | 1,600,000.00 | | 2,8 | 00,000.00 | | 4,0 | 000,000.00 | |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|------------------|--------------------------|--|--------------------|-----------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | i |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E37 to | facilitate officer | operation in the office | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Rusat | ba | | | | | | | • | | | | |
| E37S01 | Kuwezesha vika | o na shughuli za utawala hadi Juni 2024 | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 00,000.00 |
| | 21113114 | Sitting Allowance | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | 4 | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 600,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 5,000.00 | 40.00 | 200,000.00 | 60.00 | | 300,000.00 | 80.00 | 4 | 00,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 10.00 | 200,000.00 | 20.00 | | 400,000.00 | 30.00 | 6 | 600,000.00 |
| Activity Tota | ıl | | | | | 1,600,000.00 | | 2, | 800,000.00 | | 4,0 | 00,000.00 |
| Cost Centre | Total | | | | | 32,000,000.00 | | 55, | 600,000.00 | | 79,2 | 200,000.00 |
| Fund Source | Total | | | | | 32,000,000.00 | | 55, | 600,000.00 | | 79,2 | 200,000.00 |
| | | | | Own Sources | | • | | | | | | |
| | | | Sub Vote: 510 | 0-S2 Village/Mtaa Ex | ecutive Of | fice | | | | | | |
| | | Cost | Centre: 510C V | illage/Mtaa Executive | Office Adr | ministration | | | | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Biharu | u | | | | | | | • | • | | - | |
| E30S01 | Kuwezesha vika | o na shughuli za Utawala | | | | | | | | | | |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | 5 |
| | 21113114 | Sitting Allowance | Allowance | 25.00 | 5,000.00 | 125,000.00 | 5,000.00 | , | 125,000.00 | 6,000.00 | | 150,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 2 | 200,000.00 | 4.00 | 4 | 400,000.00 |
| | 22024109 | Repair and Maintanance of Furniture-Office | Lumpsum | 275,000.00 | 1.00 | 275,000.00 | 1.00 | 2 | 275,000.00 | 2.00 | , | 550,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 25.00 | 5,000.00 | 125,000.00 | 5,000.00 | , | 125,000.00 | 6,000.00 | | 150,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 2 | 200,000.00 | 4.00 | 4 | 400,000.00 |
| | 22024109 | Repair and Maintanance of Furniture-Office | Lumpsum | 275,000.00 | 1.00 | 275,000.00 | 1.00 | 2 | 275,000.00 | 2.00 | , | 550,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 25.00 | 5,000.00 | 125,000.00 | 5,000.00 | | 125,000.00 | 6,000.00 | | 150,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 2 | 200,000.00 | 4.00 | 4 | 400,000.00 |
| | 22024109 | Repair and Maintanance of Furniture-Office | Lumpsum | 275,000.00 | 1.00 | 275,000.00 | 1.00 | 2 | 275,000.00 | 2.00 | , | 550,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 25.00 | 5,000.00 | 125,000.00 | 5,000.00 | | 125,000.00 | 6,000.00 | | 150,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 2 | 200,000.00 | 4.00 | 4 | 400,000.00 |
| | 22024109 | Repair and Maintanance of Furniture-Office | Lumpsum | 275,000.00 | 1.00 | 275,000.00 | 1.00 | 2 | 275,000.00 | 2.00 | ; | 550,000.00 |
| Activity Tota | al | | | • | | 2,400,000.00 | | 2,4 | 400,000.00 | | 4,4 | 400,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | • | • | | • | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kigeg | је | | | | | | | | | • | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 4 | 432,000.00 | 324.00 | 4 | 486,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 4 | 432,000.00 | 324.00 | 4 | 486,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 324.00 | | 486,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 5 | No. of Units | Estimates | 3 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.0 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 324.00 | | 486,000.0 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 2, | 488,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | - | | | - | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Buhig | gwe | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113111 | Passages Allowances | Allowance | 112,000.00 | 1.00 | 112,000.00 | 1.00 | | 112,000.00 | 2.00 | | 224,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | : | 288,000.00 | 336.00 | | 336,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 100,000.00 | 1.00 | 100,000.00 | 1.00 | | 100,000.00 | 2.00 | | 200,000.00 |
| | 21113111 | Passages Allowances | Allowance | 112,000.00 | 1.00 | 112,000.00 | 1.00 | | 112,000.00 | 2.00 | | 224,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | : | 288,000.00 | 336.00 | ; | 336,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 100,000.00 | 1.00 | 100,000.00 | 1.00 | | 100,000.00 | 2.00 | | 200,000.00 |
| | 21113111 | Passages Allowances | Allowance | 112,000.00 | 1.00 | 112,000.00 | 1.00 | , | 112,000.00 | 2.00 | | 224,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 336.00 | | 336,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 100,000.00 | 1.00 | 100,000.00 | 1.00 | | 100,000.00 | 2.00 | | 200,000.00 |
| | 21113111 | Passages Allowances | Allowance | 112,000.00 | 1.00 | 112,000.00 | 1.00 | | 112,000.00 | 2.00 | | 224,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 336.00 | ; | 336,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 100,000.00 | 1.00 | 100,000.00 | 1.00 | | 100,000.00 | 2.00 | | 200,000.00 |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 3, | 040,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget E | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | • | • | | • | • | | | • | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Bwera | anka | | | | | | = | = | • | | = | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | , | 432,000.00 | 336.00 | , | 504,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | , | 432,000.00 | 336.00 | | 504,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | , | 432,000.00 | 336.00 | , | 504,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | , | 432,000.00 | 336.00 | , | 504,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 2, | 560,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | - | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kavoı | mo | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | , | 432,000.00 | 288.00 | | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | , | 432,000.00 | 288.00 | , | 432,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | <u> </u> |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| Activity Tota | ıl | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 2,2 | 272,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muler | ra e | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 312.00 | 3 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | | 24,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 312.00 | 3 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | | 24,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | ; | 288,000.00 | 312.00 | 3 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | | 24,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 312.00 | 3 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | | 24,000.00 |
| Activity Tota | ıl | | | | - | 1,200,000.00 | | 1, | 200,000.00 | | 1,3 | 344,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | SDG | х | FYDP | V | RPM | х | | |
| Facility: Nyanl | koronko | | | • | • | • | | - | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 312.00 | 3 | 312,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estin | nates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|----------------|----------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | 5 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42 | 2,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70 | ,000.00 | 2.00 | 1 | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 288 | 3,000.00 | 312.00 | 3 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42 | 2,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70 | 0,000.00 | 2.00 | 1 | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 288 | 3,000.00 | 312.00 | 3 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42 | 2,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70 | ,000.00 | 2.00 | 1 | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 288 | 3,000.00 | 312.00 | 3 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42 | 2,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70 | ,000.00 | 2.00 | 1 | 140,000.00 |
| Activity Tota | ıl | | | | | 1,600,000.00 | | 1,600 | ,000.00 | | 2,1 | 144,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Bukut | ba | | | | | | - | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432 | 2,000.00 | 348.00 | 5 | 522,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68 | 3,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432 | 2,000.00 | 348.00 | 5 | 522,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68 | 3,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432 | 2,000.00 | 348.00 | Ę | 522,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68 | 3,000.00 | 2.00 | 1 | 136,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | <u> </u> |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 348.00 | į | 522,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 2,0 | 632,000.00 |
| Objective: E (| Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kibuy | ⁄e | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 2,2 | 272,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Janda | a | | | | | | | | | | | |
| E30S01 | kuwezesha vika | vikao vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | | 468,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget E | Estimates | Forward | d budget E | stimates |
|------------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | 3 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | | 468,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | | 468,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | | 468,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| Activity Tota | I | | | | | 2,000,000.00 | | 2 | ,000,000.00 | | 2, | 416,000.00 |
| Objective: E G | Good Governance | | | | | | | | | | | |
| Target: E30 O | ffice operation er | nhanced by 100% | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kirung | gu | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| Activity Tota | ı | | | | | 2,000,000.00 | | 2 | ,000,000.00 | | 2, | 272,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget l | Estimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|--------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | j |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyam | ihanga | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 2,000.00 | 288.00 | 576,000.00 | 288.00 | | 576,000.00 | 300.00 | (| 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 54,000.00 | 1.00 | 54,000.00 | 1.00 | | 54,000.00 | 1.00 | | 54,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 1.00 | | 70,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,000.00 | 288.00 | 576,000.00 | 288.00 | | 576,000.00 | 300.00 | (| 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 54,000.00 | 1.00 | 54,000.00 | 1.00 | | 54,000.00 | 1.00 | | 54,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 1.00 | | 70,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,000.00 | 288.00 | 576,000.00 | 288.00 | | 576,000.00 | 300.00 | (| 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 54,000.00 | 1.00 | 54,000.00 | 1.00 | | 54,000.00 | 1.00 | | 54,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 1.00 | | 70,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 2,000.00 | 288.00 | 576,000.00 | 288.00 | | 576,000.00 | 300.00 | 6 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 54,000.00 | 1.00 | 54,000.00 | 1.00 | | 54,000.00 | 1.00 | | 54,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 1.00 | | 70,000.00 |
| Activity Tota | ı | | | | | 2,800,000.00 | | 2 | 2,800,000.00 | 2,8 | 896,000.00 | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kajan | a | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | | 432,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Est | imates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------|-----------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | ÷ |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 10 | 00,000.00 | 2.00 | 2 | 200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 6 | 88,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 43 | 32,000.00 | 288.00 | 4 | 432,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 10 | 00,000.00 | 2.00 | 2 | 200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 6 | 88,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 43 | 32,000.00 | 288.00 | 4 | 432,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 10 | 00,000.00 | 2.00 | 2 | 200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 6 | 8,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 43 | 32,000.00 | 288.00 | 4 | 432,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 10 | 00,000.00 | 2.00 | 2 | 200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 6 | 88,000.00 | 2.00 | | 136,000.00 |
| Activity Tota | ıl | | - | • | - | 2,400,000.00 | | 2,40 | 00,000.00 | | 3,0 | 072,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kasuı | mo | | | | | | | | | | • | - |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 43 | 32,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 6 | 88,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 43 | 32,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 6 | 88,000.00 | 2.00 | , | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 43 | 32,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 6 | 8,000.00 | 2.00 | | 136,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | S |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | ,000,000.00 | | 2,2 | 272,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kibar | nde | | | | | | 2 | | | | = | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | 4 | 468,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | 4 | 468,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | 4 | 468,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | 4 | 468,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | ,000,000.00 | | 2,4 | 416,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kibwi | igwa | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 324.00 | ; | 324,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | l budget Es | timates | Forward | d budget E | stimates |
|-------------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | i | No. of Units | Estimates | 3 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 2 | 288,000.00 | 324.00 | ; | 324,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 2 | 288,000.00 | 324.00 | ; | 324,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | , | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 2 | 288,000.00 | 324.00 | ; | 324,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | , | 140,000.00 |
| Activity Tota | ı | | • | • | • | 1,600,000.00 | | 1,6 | 00,000.00 | | 2, | 192,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | • | |
| Target: E30 O | ffice operation er | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Kilelei | ma | | | | | | | | | | • | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 4 | 32,000.00 | 336.00 | , | 504,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 4 | 32,000.00 | 336.00 | , | 504,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 4 | 32,000.00 | 336.00 | , | 504,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 4 | 32,000.00 | 336.00 | , | 504,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | s | No. of Units | Estimates | ; |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| Activity Tota | nl | | • | • | | 2,000,000.00 | | 2, | 000,000.00 | | 2,5 | 560,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | • | | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Migor | ngo | | | | | | - | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 2 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 2 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| Activity Tota | ıl | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 2,2 | 272,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kimar | ra | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 1.00 | | 1,000.00 | 2.00 | | 2,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | 1 | 140,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget Estimate | es | Forward | l budget Es | timates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-------------------|------|-----------------|-------------|-----------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Jnits | Estimates | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 1.00 | 1,00 | 0.00 | 2.00 | | 2,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,00 | 0.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,00 | 0.00 | 2.00 | 1 | 40,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 1.00 | 1,00 | 0.00 | 2.00 | | 2,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,00 | 0.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,00 | 0.00 | 2.00 | 1 | 40,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 1.00 | 1,00 | 0.00 | 2.00 | | 2,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,00 | 0.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,00 | 0.00 | 2.00 | 1 | 40,000.00 |
| Activity Tota | l | | | | | 1,600,000.00 | | 452,00 | 0.00 | | 9 | 04,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | ffice operation er | nhanced by 100% | | | | | SDG | x FYE |)P | ٧ | RPM | x |
| Facility: Kinaz | i | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,00 | 0.00 | 288.00 | 4 | 32,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,00 | 0.00 | 2.00 | 1 | 36,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,00 | 0.00 | 288.00 | 4 | 32,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,00 | 0.00 | 2.00 | 1 | 36,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,00 | 0.00 | 288.00 | 4 | 32,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,00 | 0.00 | 2.00 | 1 | 36,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,00 | 0.00 | 288.00 | 4 | 32,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,00 | 0.00 | 2.00 | 1 | 36,000.00 |

| | | Required Inpu | ıts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | 3 |
| Activity Tota | al | | • | | | 2,000,000.00 | | 2, | 000,000.00 | | 2,2 | 272,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | • | | • | | • | • | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Kitam | nbuka | | | | | | | | | | • | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 288.00 | 2 | 288,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 1.00 | | 70,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | : | 288,000.00 | 288.00 | 2 | 288,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 1.00 | | 70,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | : | 288,000.00 | 288.00 | 2 | 288,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 1.00 | | 70,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | : | 288,000.00 | 288.00 | 2 | 288,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 1.00 | | 70,000.00 |
| Activity Tota | al | | • | | - | 1,600,000.00 | | 1, | 600,000.00 | | 1,7 | 768,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: MkaT | anga | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Es | stimates | Forward | d budget Es | timates |
|----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|-------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 3 | No. of Units | Estimates | i |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 2 | 132,000.00 | 300.00 | 4 | 150,000.0 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.0 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 2 | 132,000.00 | 300.00 | 4 | 150,000.0 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.0 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 4 | 132,000.00 | 300.00 | 4 | 150,000.0 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 4 | 132,000.00 | 300.00 | 4 | 150,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.0 |
| Activity Tota | ıl | | 2,000,000.00 | | 2,0 | 000,000.00 | | 2,3 | 344,000.00 | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Msag | ara | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 2 | 132,000.00 | 288.00 | 4 | 132,000.0 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.0 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 4 | 132,000.00 | 288.00 | 4 | 132,000.0 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.0 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 4 | 132,000.00 | 288.00 | 4 | 132,000.0 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.0 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 4 | 132,000.00 | 288.00 | 4 | 132,000.0 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.0 |
| Activity Tota | ıl | | 2,000,000.00 | | 2,0 | 00,000.00 | | 2,2 | 272,000.00 | | | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | , |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | • | | • | • | | | • | |
| Target: E30 C | Office operation er | nhanced by 100% | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Chag | we | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | , | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | , | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,000.00 288.0 | | | | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 2,2 | 272,000.00 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | _ | | | _ | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muba | inga | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | - | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 288.00 | : | 288,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | | 24,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 288.00 | : | 288,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | | 24,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 288.00 | 2 | 288,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | timates |
|-----------------|---------------------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|------------|------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ; |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | | 24,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | : | 288,000.00 | 288.00 | 2 | 288,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | | 24,000.00 |
| Activity Tota | al | | | | | 1,200,000.00 | | 1,: | 200,000.00 | | 1,2 | 248,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | - | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Katun | ndu | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | - | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| Activity Tota | nl . | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 2,2 | 272,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | E30 Office operation enhanced by 100% | | | | | | | х | FYDP | V | RPM | х |
| Facility: Muge | era | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | l budget Estima | ates | Forward | l budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|-----------------|-------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | ; |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,0 | 00.00 | 2.00 | 2 | 200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,0 | 00.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,0 | 00.00 | 288.00 | 4 | 432,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,0 | 00.00 | 2.00 | 2 | 200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,0 | 00.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,0 | 00.00 | 288.00 | 4 | 432,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,0 | 00.00 | 2.00 | 2 | 200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,0 | 00.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,0 | 00.00 | 288.00 | 4 | 432,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,0 | 00.00 | 2.00 | 2 | 200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,0 | 00.00 | 2.00 | | 136,000.00 |
| Activity Tota | ıl | | - | | - | 2,400,000.00 | | 2,400,0 | 00.00 | | 3,0 | 072,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | x F | YDP | ٧ | RPM | х |
| Facility: Muhir | nda | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,0 | 00.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,0 | 00.00 | 2.00 | , | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,0 | 00.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,0 | 00.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,0 | 00.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,0 | 00.00 | 2.00 | | 136,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | s | No. of Units | Estimates | . |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | ,000,000.00 | | 2,2 | 272,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyaru | uboza | | | | | | = | | | | - | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | ,000,000.00 | | 2,2 | 272,000.00 |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muna | anila | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21112102 | Operational Service Staff | Allowance | 425,000.00 | 1.00 | 425,000.00 | 1.00 | | 425,000.00 | 2.00 | 8 | 850,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 125,000.00 | 1.00 | 125,000.00 | 1.00 | | 125,000.00 | 2.00 | 2 | 250,000.00 |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | l budget Estir | nates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|----------------|----------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | ; |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 90,000.00 | 5.00 | 450,000.00 | 5.00 | 450 | 0,000.00 | 10.00 | (| 900,000.00 |
| | 21112102 | Operational Service Staff | Allowance | 425,000.00 | 1.00 | 425,000.00 | 1.00 | 425 | 5,000.00 | 2.00 | 8 | 850,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125 | 5,000.00 | 2.00 | 2 | 250,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 90,000.00 | 5.00 | 450,000.00 | 5.00 | 450 | 0,000.00 | 10.00 | ć | 900,000.00 |
| | 21112102 | Operational Service Staff | Allowance | 425,000.00 | 1.00 | 425,000.00 | 1.00 | 425 | 5,000.00 | 2.00 | 8 | 850,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125 | 5,000.00 | 2.00 | 2 | 250,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 90,000.00 | 5.00 | 450,000.00 | 5.00 | 450 | 0,000.00 | 10.00 | ć | 900,000.00 |
| | 21112102 | Operational Service Staff | Allowance | 425,000.00 | 1.00 | 425,000.00 | 1.00 | 425 | 5,000.00 | 2.00 | 3 | 850,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125 | 5,000.00 | 2.00 | 2 | 250,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 90,000.00 | 5.00 | 450,000.00 | 5.00 | 450 | 0,000.00 | 10.00 | ξ | 900,000.00 |
| Activity Tota | ıl | | | | | 4,000,000.00 | | 4,000 | 0,000.00 | | 8,0 | 000,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | x | FYDP | ٧ | RPM | х |
| Facility: Nyaki | mwe | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432 | 2,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68 | 3,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432 | 2,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68 | 3,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432 | 2,000.00 | 288.00 | 4 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68 | 3,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432 | 2,000.00 | 288.00 | | 432,000.00 |

| | | Required Inpu | its | | Annua | l Budget Estimate | Forward | l budget Est | imates | Forward | d budget E | stimates |
|----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------|-----------|-----------------|------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | S |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 6 | 68,000.00 | 2.00 | | 136,000.00 |
| Activity Tota | al | | • | | | 2,000,000.00 | | 2,00 | 00,000.00 | | 2, | 272,000.0 |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | • | | | ! | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Muny | egera | | | | | | ļ. | ! | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 28 | 38,000.00 | 312.00 | ; | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 4 | 12,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 7 | 70,000.00 | 2.00 | | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 28 | 38,000.00 | 312.00 | ; | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 4 | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 7 | 70,000.00 | 2.00 | | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 28 | 38,000.00 | 312.00 | ; | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 4 | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 7 | 70,000.00 | 2.00 | | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 28 | 88,000.00 | 312.00 | ; | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 4 | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 7 | 70,000.00 | 2.00 | | 140,000.00 |
| Activity Tota | al | | | | | 1,600,000.00 | | 1,60 | 00,000.00 | | 2, | 144,000.00 |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | d budget E | stimates | Forward | d budget Es | stimates |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|------------|-------------|-----------------|-------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimate | es | No. of Units | Estimates | ; |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | v | RPM | х |
| Facility: Songa | ambele | | | | | | | | • | • | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 312.00 | 3 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | 1 | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 312.00 | 3 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | 1 | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 312.00 | 3 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | 1 | 140,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 312.00 | 3 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | 1 | 140,000.00 |
| Activity Tota | il | | | | | 1,600,000.00 | | 1 | ,600,000.00 | | 2,1 | 144,000.00 |
| Objective: E | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kigog | jwe | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 336.00 | 5 | 504,000.00 |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget Estimates | Forwar | d budget Estimates |
|-----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,000 | 00 2.00 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,000 | 00 336.00 | 504,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,000. | 00 2.00 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,000. | 00 336.00 | 504,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,000. | 00 2.00 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,000. | 00 336.00 | 504,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,000. | 00 2.00 | 136,000.00 |
| Activity Tota | I | | | | - | 2,000,000.00 | | 2,000,000 | 00 | 2,560,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | |
| Target: E30 O | ffice operation e | nhanced by 100% | | | | | SDG | x FYDF | · v | RPM x |
| Facility: Kisha | nga | | | | | | • | | • | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,000. | 00 288.00 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,000. | 00 2.00 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,000. | 00 288.00 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,000. | 00 2.00 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,000. | 00 288.00 | 432,000.00 |
| | 22010102 | 010102 Ground travel (bus, railway taxi, etc)-In-Country Allowance 68,000.00 1.00 68,000.00 1.00 68,000.00 2.00 | | | | | 136,000.00 | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,000. | 00 288.00 | 432,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,000. | 00 2.00 | 136,000.00 |
| Activity Tota | I | | | | | 2,000,000.00 | | 2,000,000 | 00 | 2,272,000.00 |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | Forward budget Estimates | | | Forward budget Estimates | | |
|----------------|--------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------------|----------------|-----------------|--------------------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | • | | • | • | | | • | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х | |
| Facility: Munz | eze | | | | | | - | | • | | = | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | 468,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 2.00 | | 136,000.00 | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | 432,000.00 | | 312.00 | 468,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | 68,000.00 | | 2.00 | 136,000.00 | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | 468,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 00 136,000.0 | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | 468,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 | |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | 000,000.00 | 2,41 | | 416,000.00 | |
| Objective: E C | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х | |
| Facility: Muru | ngu | | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 324.00 | ; | 324,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | 24,000.00 | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 324.00 | 324,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | 24,000.00 | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | | 288,000.00 | 324.00 | ; | 324,000.00 | |

| | | Required Inpu | ts | | Annua | I Budget Estimate | Forward | d budget E | stimates | Forward budget Estimat | | timates |
|-----------------|-----------------------------------|---|--------------------|---------------------|-----------------|-------------------|-----------------|---------------|-------------------|------------------------|----------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | S | No. of Units | Estimates | ; |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | 2.00 24,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | ; | 288,000.00 | 324.00 324,000.0 | | 324,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 12,000.00 | 1.00 | 12,000.00 | 1.00 | | 12,000.00 | 2.00 | 24,000.00 | |
| Activity Tota | ıl | | | | | 1,200,000.00 | | 1,: | 200,000.00 | | 1,3 | 392,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | - | | | | | |
| Target: E30 O | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | V | RPM | х |
| Facility: Kaleg | je | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | - | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 288.00 | | 432,000.00 | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 136,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 288.00 432,0 | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 136,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 288.00 | 4 | 432,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 1 | 136,000.00 |
| Activity Tota | ıl | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 2,2 | 272,000.00 |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 O | Office operation enhanced by 100% | | | | | | SDG | х | FYDP | ٧ | RPM | х |
| Facility: Nyan | ga | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 1.00 | 1,000.00 2.00 | | 2,000.00 | | |

| | | Required Inputs | | | Annua | l Budget Estimate | Forward | d budget Estimates | Forwar | Forward budget Estimates | | |
|----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|-----------------|--|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 12,000.00 | 1.00 | 12,000.00 | 1.00 | 12,000.0 | 2.00 | | 24,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 1.00 | 1,000.0 | 2.00 | | 2,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 12,000.00 | 1.00 | 12,000.00 | 1.00 | 12,000.0 | 2.00 | | 24,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 1.00 | 1,000.0 | 2.00 | | 2,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 12,000.00 | 1.00 | 12,000.00 | 1.00 | 12,000.0 | 2.00 | 2.00 24,000.00 2.00 2,000.00 | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 1.00 | 1,000.0 | 2.00 | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 12,000.00 | 1.00 | 12,000.00 | 1.00 | 12,000.0 | 2.00 | 2.00 24,000.00 | | |
| Activity Tota | I | | • | • | | 1,200,000.00 | | 52,000.0 |) | | 104,000.00 | |
| Objective: E G | ood Governance | e and Administrative Services Enhanced | | | | • | | | | • | | |
| Target: E30 O | ffice operation er | nhanced by 100% | | | | | SDG | x FYDP | v | RPM | х | |
| Facility: Mway | aya | | | | | | | • | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 288,000.0 | 288.00 | 288,000. | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Allowance | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.0 | 24.00 | 1,0 | 008,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.0 | 1.00 | | 70,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 288,000.0 | 288.00 | 2 | 288,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Allowance | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.0 | 24.00 | 1,008,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.0 | 1.00 | | 70,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 288,000.0 | 288.00 | 2 | 288,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Allowance | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.0 | 24.00 | 1,0 | 008,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.0 | 1.00 | | 70,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 288,000.0 | 288.00 |] 2 | 288,000.00 | |

| | | Required Inpu | ts | | Annua | l Budget Estimate | Forward | d budget Estimates | | Forward budget Estimates | | stimates | | | | | | |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------|------------|--------------------------|--------------|------------|--|--|--|------------------------|--|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | Estimates | | Estimates | | | | No. of Estimates Units | | 6 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Allowance | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.00 | | 24.00 | 1,008,000.00 | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 1.00 | 70,000.00 | | | | | | | |
| Activity Tota | ivity Total | | | | | 1,600,000.00 | | 1, | 600,000.00 | 5,4 | | 464,000.00 | | | | | | |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | | | | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х | | | | | | |
| Facility: Bulim | nanyi | | | | | | 2 | | | | - | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | , | 432,000.00 | 312.00 | 4 | 468,000.00 | | | | | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 136,000.00 | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | 468,000.00 | | | | | | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 136,000.00 | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | 468,000.00 | | | | | | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | 136,000.00 | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 312.00 | 4 | 468,000.00 | | | | | | |
| l | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 | | | | | | |
| Activity Tota | al | | | | | 2,000,000.00 | | 2, | 000,000.00 | | 2,4 | 416,000.00 | | | | | | |
| Objective: E 0 | Good Governance | e and Administrative Services Enhanced | | | | | | | | | | _ | | | | | | |
| Target: E30 C | Office operation e | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х | | | | | | |
| Facility: Nyam | nugali | | | | | | | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,600.00 | 312.00 | 499,200.00 | 312.00 | | 499,200.00 | 324.00 | 518,400.00 | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 800.00 | 1.00 | 800.00 | 1.00 | | 800.00 | 49.00 | 39,200.00 | | | | | | | |

| | | Required Inputs | | | Annua | I Budget Estimate | Forward budget Estimates | | | Forward | Forward budget Estimates | | |
|-----------------|--------------------------|--|----------------------------|---------------------|-----------------|-------------------|--------------------------|-----------|-------------|-----------------|--------------------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Unit Cost of Input | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | Estimates | . | |
| | 21113114 | Sitting Allowance | Allowance | 1,600.00 | 312.00 | 499,200.00 | 312.00 | | 499,200.00 | 324.00 518,400 | | 518,400.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 800.00 | 1.00 | 800.00 | 1.00 | | 800.00 | 49.00 | | 39,200.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,600.00 | 312.00 | 499,200.00 | 312.00 | | 499,200.00 | 324.00 | į, | 518,400.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 800.00 | 1.00 | 800.00 | 1.00 | | 800.00 | | | 39,200.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,600.00 | 312.00 | 499,200.00 | 312.00 | | 499,200.00 | | | 518,400.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 800.00 | 1.00 | 800.00 | 1.00 | 800.00 | | 49.00 | 39,200.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 2 | ,000,000.00 | 2,230 | | 230,400.00 | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | | | | | | | | | • | | |
| Target: E30 O | ffice operation er | nhanced by 100% | | | | | SDG | х | FYDP | ٧ | RPM | х | |
| Facility: Ndoha | а | | | | | | | | | | | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 300.00 | 450,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 300.00 | 4 | 450,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | • | 136,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 300.00 | 300.00 450,000 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | | 136,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,500.00 | 288.00 | 432,000.00 | 288.00 | | 432,000.00 | 300.00 | 4 | 450,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 68,000.00 | 1.00 | 68,000.00 | 1.00 | | 68,000.00 | 2.00 | , | 136,000.00 | |
| Activity Tota | I | | | - | | 2,000,000.00 | | 2 | ,000,000.00 | | 2,: | 344,000.00 | |

| R | u | Sa | b | |
|---|---|----|---|--|
| | | | | |

| | | Required Inpu | ıts | | Annua | l Budget Estimate | Forward | Forward budget Estimates | | Forward budget Estimates | | | |
|-----------------|--------------------------|--|--------------------|---------------------|-----------------|-------------------|-----------------|--------------------------|------------|--------------------------|--------------|------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | | No. of Units | | | |
| Objective: E G | Good Governance | e and Administrative Services Enhanced | • | | | | • | • | | • | • | | |
| Target: E30 O | office operation er | nhanced by 100% | | | | | SDG | х | FYDP | v | RPM | х | |
| Facility: Rusal | ba | | | | | | • | | | | • | | |
| E30S01 | kuwezesha vika | o vya kisheria | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 2 | 288,000.00 | 312.00 | 312.00 312,0 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.00 | | 42,000.00 2.00 | | 84,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 2.00 | 140,000.00 | | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 2 | 288,000.00 | 312.00 | 312,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | , | 140,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 2 | 288,000.00 | 312.00 | ; | 312,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | , | 140,000.00 | |
| | 21113114 | Sitting Allowance | Allowance | 1,000.00 | 288.00 | 288,000.00 | 288.00 | 2 | 288,000.00 | 312.00 | ; | 312,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Unit | 42,000.00 | 1.00 | 42,000.00 | 1.00 | | 42,000.00 | 2.00 | | 84,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | | 70,000.00 | 2.00 | | 140,000.00 | |
| Activity Tota | ı | | | | | 1,600,000.00 | | 1,6 | 500,000.00 | | 2, | 144,000.00 | |
| Cost Centre | Total | | | | | 85,600,000.00 | | 83,3 | 304,000.00 | | 108,6 | 662,400.00 | |
| Fund Source | Total | | | | | 85,600,000.00 | | 83,3 | 304,000.00 | | 108,0 | 662,400.00 | |