



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

Buhigwe DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Own Sources												
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
E09S09	to facilitate officer operation											
	21113103	Extra-Duty	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	21114101	Honoraria	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00		
	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	2,000,000.00	2.00	4,000,000.00		
	22003102	Diesel	Litres	3,500.00	4,200.00	14,700,000.00	42,000.00	147,000,000.00	43,200.00	151,200,000.00		
	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	3,000,000.00	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	13.00	7,800,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	-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	3,000,000.00
<b>Activity Total</b>						<b>36,027,038.00</b>		<b>172,563,920.00</b>		<b>188,863,920.00</b>
<b>Cost Centre Total</b>						<b>36,027,038.00</b>		<b>172,563,920.00</b>		<b>188,863,920.00</b>
<b>Cost Centre: 500C Civic Expenses</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Transparency and accountability in the council maintained by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E06S0M	to facilitate councillors 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	26,400,000.00
	21113112	Responsibility Allowance	Annually	100,000.00	240.00	24,000,000.00	240.00	24,000,000.00	264.00	26,400,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	0.00		
	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 Total						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		
Cost Centre: 500D Election Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Transparency and accountability in the council maintained by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
E06S0N	to facilitate officer operation											
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	6.00	6,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	6.00	6,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>12,000,000.00</b>
<b>Cost Centre Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>12,000,000.00</b>
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										
<b>Cost Centre: 500B Human Resource Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E09S08	to facilitate officer operation									
	21113103	Extra-Duty	Allowance	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	84.00	5,040,000.00
	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	-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	2,000,000.00	2.00	4,000,000.00
	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	8,000,000.00
	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	10,500,000.00	45,500.00	11,375,000.00
	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	1,000,000.00	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22021102	Tyres and Batteries-Vehicles	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	1.00	3,100,000.00	2.00	6,200,000.00		
	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	4,000,000.00		
Activity Total						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		
Sub Vote: 501-S Waste Management and Sanitation Unit												
Cost Centre: 501A Waste Management and Sanitation Administration												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Solid waste management and sanitation admnistration facilitated to 3 staffs by the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
G07S01	To facilitate the solid waste management services at 2 commercial centers in council by June 2024											
	21121110	Casual Labourers	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	30.00	3,000,000.00		
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	36.00	7,200,000.00		
	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	4,750,000.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	1,200.00	4,200,000.00		
	22003102	Diesel	Litres	-692,900.00	1.00	-692,900.00	0.00	-0.00	0.00	-0.00		
Activity Total						7,407,100.00		10,000,000.00		19,150,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>7,407,100.00</b>		<b>10,000,000.00</b>		<b>19,150,000.00</b>
<b>Sub Vote: 502-S Finance and Accounts Unit</b>										
<b>Cost Centre: 502A Finance and Accounts Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To Improve transparent and accountability in finance section by 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E39S01	To Improve transparent and accountability in finance section by 2026									
	22003102	Diesel	Litres	-5,850,000.00	1.00	-5,850,000.00	0.00	-0.00	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	9,000,000.00
	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
<b>Activity Total</b>						<b>4,500,000.00</b>		<b>9,006,000.00</b>		<b>9,006,000.00</b>
<b>Cost Centre Total</b>						<b>4,500,000.00</b>		<b>9,006,000.00</b>		<b>9,006,000.00</b>
<b>Cost Centre: 502B Finance - Final Accounts</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Improved produced Council Financial reports by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C26S09	To Improved Financial 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	1,600,000.00
	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	10,900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	-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	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
	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	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	20,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>19,760,050.00</b>		<b>33,256,000.00</b>		<b>23,253,000.00</b>
<b>Cost Centre Total</b>						<b>19,760,050.00</b>		<b>33,256,000.00</b>		<b>23,253,000.00</b>
<b>Cost Centre: 502C Finance - Expenditure</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E38S01	To improve revenue 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	15,750,000.00
	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	8,500,000.00
	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



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	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	10,250,000.00	1.00	10,250,000.00
	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
<b>Activity Total</b>						<b>11,964,990.00</b>		<b>42,235,980.00</b>		<b>47,488,980.00</b>
<b>Cost Centre Total</b>						<b>11,964,990.00</b>		<b>42,235,980.00</b>		<b>47,488,980.00</b>
<b>Cost Centre: 502D Finance - Revenue</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Enhanced own source revenue collection by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C19S0G	To improve revenue 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	1,200,000.00
	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	4,000,000.00
	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	6,000,000.00
	22021108	Spare Parts-Vehicles	Lumpsum	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	2.00	8,000,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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
<b>Activity Total</b>						<b>67,590,974.00</b>		<b>55,603,080.00</b>		<b>59,603,080.00</b>
<b>Cost Centre Total</b>						<b>67,590,974.00</b>		<b>55,603,080.00</b>		<b>59,603,080.00</b>
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503A Planning and Coordination Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	x	FYDP	v      RPM      x
Facility: Buhigwe DC										
C15D02	To facilitate operation of block bricks industry and council truck by June 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	18,900,000.00	5,400.00	18,900,000.00
	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	9,600,000.00	80.00	9,600,000.00
	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	26,847,950.00	1.00	26,847,950.00
	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	8,000,020.00	4.00	8,000,020.00
<b>Activity Total</b>						<b>45,230,620.00</b>		<b>63,347,970.00</b>		<b>63,347,970.00</b>
<b>Cost Centre Total</b>						<b>45,230,620.00</b>		<b>63,347,970.00</b>		<b>63,347,970.00</b>
<b>Sub Vote: 506-S1 Agriculture Section</b>										
<b>Cost Centre: 506A Agriculture, Livestock and Fisheries Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
C72C01	To facilitate 200 Farmers to adopt and use new technologies through participating District and zonal nanenane exhibition 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	1,485,000.00		
	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	30,330,000.00		
	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	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	1,800,000.00		
	22031112	Registration Fee	Lumpsum	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00		
<b>Activity Total</b>						<b>19,911,000.00</b>		<b>31,928,000.00</b>		<b>38,517,600.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
C72C02	To conduct 1 day training to 26 Agricultural, Livestock and Fisheries staffs from 20 wards on the effects of corruption 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	2,808,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>2,340,000.00</b>		<b>2,808,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C72C03	To conduct 1 day training to 26 Agricultural, Livestock and Fisheries extension staff on the effects of HIV/AIDS by June 2024									
	21113103	Extra-Duty	Person days	1,560,000.00	1.00	1,560,000.00	1.50	2,340,000.00	1.50	2,340,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>2,340,000.00</b>		<b>2,340,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C72S01	To facilitate Agriculture, Livestock and Fisheries division to conduct 8 monitoring and evaluation activities to 20 Wards of Buhigwe by June 2024									
	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
	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	1.50	5,227,500.00	1.80	6,273,000.00
	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
<b>Activity Total</b>						<b>12,890,950.00</b>		<b>41,947,500.00</b>		<b>48,243,000.00</b>
<b>Cost Centre Total</b>						<b>35,921,950.00</b>		<b>78,555,500.00</b>		<b>91,908,600.00</b>
<b>Cost Centre: 506B Agriculture Operations</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C68C01	To facilitate establishment of 1 nursery with 5,000 improved avocado seedlings at Kibwigwa 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	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	1,004,000.00
<b>Activity Total</b>						<b>4,022,000.00</b>		<b>4,667,500.00</b>		<b>5,213,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C68C02	To facilitate 1 group of 15 farmers on establishment of 1 improved Palm oil seedling nursery (TENERA) at Kibwigwa Agricultural Resource Centre 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	1,440,000.00
	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	490,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	1,030,000.00
<b>Activity Total</b>						<b>2,690,000.00</b>		<b>3,040,000.00</b>		<b>3,240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C68C04	To conduct 1 day training to 2,000 villagers on post harvest management from 8 villages of 4 wards of Muyama, Biharu, Kilelema and Mugera by June 2024									
	22001103	Printing and Photocopy paper	Carton	125,000.00	2.00	250,000.00	3.00	375,000.00	4.00	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
<b>Activity Total</b>						<b>346,000.00</b>		<b>477,000.00</b>		<b>608,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C68C05	To facilitate 1 group of 15 farmers on establishment of 1 Coffee nursery at Kibwigwa Agricultural Resource Centre by June 2024									
	21121110	Casual Labourers	Person days	10,000.00	60.00	600,000.00	61.00	610,000.00	62.00	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	1,480,000.00	3.00	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
<b>Activity Total</b>						<b>2,085,000.00</b>		<b>2,860,000.00</b>		<b>3,635,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C68C07	To promote consumption of bio-fortified and fortified foods (Orange maize, Orange Flesh Sweet Potatoes, oil, flour) to 1,500 villagers from 20 wards of Buhigwe by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	60.00	210,000.00	65.00	227,500.00	70.00	245,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>227,500.00</b>		<b>245,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C68D01	To facilitate identification, survey and design of 1 irrigation schemes at 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	2,400,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>1,800,000.00</b>		<b>2,400,000.00</b>
<b>Cost Centre Total</b>						<b>9,353,000.00</b>		<b>13,072,000.00</b>		<b>15,341,000.00</b>
<b>Cost Centre: 506C Co-operatives Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Number of farmers joining Cooperative Societies increased from 5% to 25% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C71C01	To conduct sensitization meetings to 300 villagers from 2 wards of Janda and Munzeze to formulate and join cooperative societies by June 2024									
	22003101	Petrol	Litres	3,500.00	60.00	210,000.00	70.00	245,000.00	75.00	262,500.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>245,000.00</b>		<b>262,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Number of farmers joining Cooperative Societies increased from 5% to 25% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C71S01	To conduct inspection in 11 Cooperatives Societies at Buhigwe District on quarterly basis 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>210,000.00</b>		<b>252,000.00</b>		<b>266,000.00</b>
<b>Cost Centre Total</b>						<b>420,000.00</b>		<b>497,000.00</b>		<b>528,500.00</b>
<b>Sub Vote: 506-S2 Livestock Section</b>										
<b>Cost Centre: 506D Livestock Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C73C01	To facilitate establishment of 1 pasture seedbank nursery at Kibwigwa Ward Agriculture 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	5,999,700.00
<b>Activity Total</b>						<b>2,899,900.00</b>		<b>4,919,800.00</b>		<b>6,959,700.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C73C02	To facilitate improvement of Dairy Breeds in 2 Wards of Mwayaya and Munanila by use of Artificial Insemination 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	3,000,000.00
	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
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>5,000,000.00</b>		<b>7,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C73S01	To facilitate prevention and control of livestock diseases in 44 villages of Buhigwe district by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004101	Vaccines	Doses	1,000.00	5,000.10	5,000,100.00	5,001.00	5,001,000.00	5,004.00	5,004,000.00
	31122208	Veterinary Equipment	Each	1,095,000.00	1.00	1,095,000.00	2.00	2,190,000.00	3.00	3,285,000.00
<b>Activity Total</b>						<b>6,095,100.00</b>		<b>7,191,000.00</b>		<b>8,289,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C74 Number of improved slaughter slabs increased from 0 to 3 by June 2027.							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C74C01	To facilitate completion of construction of 1 improved slaughter Slab at 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	6,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>6,000,000.00</b>		<b>6,000,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y11 Percentage of malnutrition decreased from 42.3% to 20% by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
Y11C01	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
<b>Activity Total</b>						<b>250,000.00</b>		<b>260,000.00</b>		<b>270,000.00</b>
<b>Cost Centre Total</b>						<b>15,745,000.00</b>		<b>23,370,800.00</b>		<b>29,018,700.00</b>
<b>Sub Vote: 506-S3 Fisheries Section</b>										
<b>Cost Centre: 506E Fisheries Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Number of farmers practicing fish farming in ponds increased from 5 farmers to 12 farmers by June 2027.							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C70C01	To facilitate training of 100 fish farmers from 5 villages on principle of fish farming by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	137,500.00	6.00	150,000.00
<b>Activity Total</b>						<b>125,000.00</b>		<b>137,500.00</b>		<b>150,000.00</b>
<b>Cost Centre Total</b>						<b>125,000.00</b>		<b>137,500.00</b>		<b>150,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C76 Support student girls at school with sanitary pads by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C76S02	To support 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	-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
<b>Activity Total</b>						<b>0.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
<b>Cost Centre Total</b>						<b>0.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C03S03	To conduct TB 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	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	40.00	1,600,000.00	64.00	2,560,000.00
	22003102	Diesel	Litres	72,500.00	4.00	290,000.00	8.00	580,000.00	12.00	870,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	-290,000.00	1.00	-290,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>839,210.00</b>		<b>2,180,000.00</b>		<b>3,430,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C03S04	To conduct supportive supervision on TB interventions in the 44 villages 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	1,960,000.00
	22003102	Diesel	Litres	-350,000.00	1.00	-350,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>640,000.00</b>		<b>4,060,000.00</b>		<b>4,520,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D12S04	To conduct multispectral supervision to construction projects in the council by June 2024									
	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	5,600,000.00	1,760.00	6,160,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>5,600,000.00</b>		<b>6,160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E01S10	To conduct inspection to private pharmacies and laboratories in 20 wards by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	300.00	12,000,000.00	400.00	16,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	-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	3,500,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>14,800,000.00</b>		<b>19,500,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Percentage of survivors received mental health and psychological services increased from 10% to 20% by 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F13S01	To conduct identification and suppot to 15 people who need mental health service quarterly 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	-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
<b>Activity Total</b>						<b>480,000.00</b>		<b>1,440,000.00</b>		<b>1,920,000.00</b>
<b>Cost Centre Total</b>						<b>2,919,210.00</b>		<b>28,080,000.00</b>		<b>35,530,000.00</b>
<b>Sub Vote: 508-S2 Social Welfare Section</b>										
<b>Cost Centre: 508G Social Welfare</b>										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>720,000.00</b>		<b>920,000.00</b>		<b>1,120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F02S22	To support 1 SWO & 2 elders commemorate World Elderly day on 1st October nationally annually by June 2024.									
	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
<b>Activity Total</b>						<b>2,820,000.00</b>		<b>2,820,000.00</b>		<b>2,820,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F02S23	To identify and provide exemption cards to 400 elders in 5 wards quarterly by June 2024									
	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
<b>Activity Total</b>						<b>2,460,000.00</b>		<b>2,730,000.00</b>		<b>2,940,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F02S24	To conduct 4 Council Committee for elders' meetings for Elders at the District level Quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	36.00	1,080,000.00	36.00	1,080,000.00	36.00	1,080,000.00
	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	800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>3,200,000.00</b>		<b>3,960,000.00</b>		<b>4,720,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F02S25	To conduct 4 meetings for District Council Committee for People with Disability at the District level Quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	48.00	1,440,000.00	48.00	1,440,000.00
	21121103	Food and Refreshment	Each	10,000.00	56.00	560,000.00	56.00	560,000.00	60.00	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	800,000.00
<b>Activity Total</b>						<b>2,560,000.00</b>		<b>2,800,000.00</b>		<b>2,840,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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	1,280,000.00
	22010105	Per Diem - Domestic-In-Country	Person	130,000.00	18.00	2,340,000.00	18.00	2,340,000.00	18.00	2,340,000.00
<b>Activity Total</b>						<b>2,820,000.00</b>		<b>3,300,000.00</b>		<b>3,620,000.00</b>
<b>Cost Centre Total</b>						<b>14,580,000.00</b>		<b>16,530,000.00</b>		<b>18,060,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Academic performance achieved from 80% to 95% in 26 Secondary Schools by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C62S0C	To facilitate the provision of Sanitary Pads to 1000 Female Students by 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	9,000,090.00
<b>Activity Total</b>						<b>3,000,030.00</b>		<b>6,000,060.00</b>		<b>9,000,090.00</b>
<b>Cost Centre Total</b>						<b>3,000,030.00</b>		<b>6,000,060.00</b>		<b>9,000,090.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Land use and management are administered by year 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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	12,000,000.00	240.00	14,400,000.00
	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	2,310,000.00	1,200.00	4,200,000.00
	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	17,070,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>20,000,000.00</b>		<b>35,670,000.00</b>
<b>Cost Centre Total</b>						<b>12,000,000.00</b>		<b>20,000,000.00</b>		<b>35,670,000.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D35 Rule of law enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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	1,200,000.00
	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	1,000,000.00
	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	3,000,000.00
	22031102	legal fees	Allowance	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
<b>Activity Total</b>						<b>4,850,000.00</b>		<b>7,725,000.00</b>		<b>7,725,000.00</b>
<b>Cost Centre Total</b>						<b>4,850,000.00</b>		<b>7,725,000.00</b>		<b>7,725,000.00</b>
<b>Sub Vote: 515-S Internal Audit Unit</b>										
<b>Cost Centre: 515A Internal Audit Adminstration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 The Management on revenue and expenditure financial systemes improved from 80% to 20% audit queries by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E24S01	To conduct Administrative 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	30,000,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	857.00	2,999,500.00	1,200.00	4,200,000.00	1,500.00	5,250,000.00
	22021108	Spare Parts-Vehicles	Each	1,000,125.00	4.00	4,000,500.00	8.00	8,001,000.00	12.00	12,001,500.00
<b>Activity Total</b>						<b>5,500,500.00</b>		<b>27,201,000.00</b>		<b>47,251,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 The Management on revenue and expenditure financial systemes improved from 80% to 20% audit queries by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E24S02	To conduct regular internal audit of development projects and operational activities on lower level Government by June 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	18,000,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>12,000,000.00</b>		<b>18,000,000.00</b>
<b>Cost Centre Total</b>						<b>7,000,500.00</b>		<b>39,201,000.00</b>		<b>65,251,500.00</b>
<b>Sub Vote: 516-S Procurement Management</b>										
<b>Cost Centre: 516A Procurement Management Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Procurement standards and procedure maintained to reduce Council procurement quarries from 85% to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E16S06	To facilitate implementation of Planned Procurement activities by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	10.00	600,000.00	20.00	1,200,000.00	30.00	1,800,000.00
	21113114	Sitting Allowance	Allowance	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	20.00	3,000,000.00
	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	3,050,000.00
	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	1,050,000.00	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	2,700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021108	Spare Parts-Vehicles	Set	120,000.00	4.00	480,000.00	8.00	960,000.00	12.00	1,440,000.00
<b>Activity Total</b>						<b>4,455,000.00</b>		<b>10,460,000.00</b>		<b>13,565,000.00</b>
<b>Cost Centre Total</b>						<b>4,455,000.00</b>		<b>10,460,000.00</b>		<b>13,565,000.00</b>
<b>Sub Vote: 517-S1 Industry Development and Investment Section</b>										
<b>Cost Centre: 517A Industry, Trade and Investment Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D30 To make Business licence provision system improved by 2025/2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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	3,510,000.00	36.00	4,680,000.00
<b>Activity Total</b>						<b>1,170,000.00</b>		<b>3,510,000.00</b>		<b>4,680,000.00</b>
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
H03S04	To facilitate inspection 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	7,200,000.00
	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	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
<b>Activity Total</b>						<b>3,600,000.00</b>		<b>9,002,000.00</b>		<b>13,853,000.00</b>
<b>Cost Centre Total</b>						<b>4,770,000.00</b>		<b>12,512,000.00</b>		<b>18,533,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D17D04	To supervise ICT equipments (routers, switches,computers, cables etc) 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 Total						1,701,373.00		5,150,000.00		10,300,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D20S0A	To give assistance to all Facilities (schools, dispensaries, health centres and hospitals) 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 Total						720,000.00		1,200,000.00		1,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D20S0B	To supervise GoT-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 Total						0.00		490,000.00		700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knoledge to ICTOs by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D21S02	To attend official activities, Seminars, congragations about ICT by June 2024									
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	50.00	3,000,000.00	60.00	3,600,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>3,000,000.00</b>		<b>3,600,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D22S03	To give motivation to Best ICTO of Finance year 2022/2023 by June 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
<b>Activity Total</b>						<b>0.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D22S04	To supervise Working 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	2,320,000.00
	22007105	Furniture and Appliances	Piece	-580,000.00	1.00	-580,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>0.00</b>		<b>1,160,000.00</b>		<b>2,320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D22S05	To supervise printing 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	1,200,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>600,000.00</b>		<b>1,200,000.00</b>
<b>Cost Centre Total</b>						<b>2,901,373.00</b>		<b>11,800,000.00</b>		<b>20,020,000.00</b>
<b>Sub Vote: 519-S Sports,Culture and Arts Unit</b>										
<b>Cost Centre: 519A Sport, Culture and Arts Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D37 improvement of social services by the year 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
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	2,000,000.00
	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	6,000,000.00	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	2,000,000.00	2.00	2,000,000.00
	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	7,000,000.00
	22003102	Diesel	Litres	-3,515,000.00	1.00	-3,515,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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
<b>Activity Total</b>						<b>3,090,000.00</b>		<b>31,250,100.00</b>		<b>33,250,150.00</b>
<b>Cost Centre Total</b>						<b>3,090,000.00</b>		<b>31,250,100.00</b>		<b>33,250,150.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527B Cross Cutting Issues Coordination</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
E33C01	To conduct I day training to 375 village council members in 20 villges On participatory planning and Bugeting by June 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		
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,290,000.00</b>		<b>2,460,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
E33C02	To conduct 10 Community sensitization meeting on gender based violence in 10 village by June 2024											
	21113103	Extra-Duty	Allowance	30,000.00	15.00	450,000.00	20.00	600,000.00	40.00	1,200,000.00		
	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		
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,020,000.00</b>		<b>1,830,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
E33C03	To facilitate district regional and national anniversary of women and child day by June 2024											



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	30,000.00	15.00	450,000.00	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	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	300,000.00
<b>Activity Total</b>						<b>550,000.00</b>		<b>3,290,000.00</b>		<b>4,875,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E33C04	To conduct 30 community awereness raising meeting and follow up on self basis activities in 60 villages by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	60.00	1,800,000.00
	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	1,080,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,920,000.00</b>		<b>2,880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E33C05	To facilitate 1 loan committee meeting by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	15.00	450,000.00	30.00	900,000.00	40.00	1,200,000.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	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
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,520,000.00</b>		<b>2,130,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E34 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E34C01	Tofacilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	25.00	750,000.00	50.00	1,500,000.00	90.00	2,700,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	100.00	300,000.00	200.00	600,000.00
	22003102	Diesel	Litres	-240,000.00	1.00	-240,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>750,000.00</b>		<b>1,800,000.00</b>		<b>3,300,000.00</b>
<b>Cost Centre Total</b>						<b>3,250,000.00</b>		<b>10,840,000.00</b>		<b>17,475,000.00</b>
<b>Sub Vote: 500-S1 Administration Section</b>										
<b>Cost Centre: 500A General Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E09S09	to facilitate officer operation									
	21113103	Extra-Duty	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21114101	Honoraria	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	-1,223,282.00	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	151,200,000.00
	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	13.00	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	-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	3,000,000.00
<b>Activity Total</b>						<b>36,027,038.00</b>		<b>172,563,920.00</b>		<b>188,863,920.00</b>
<b>Cost Centre Total</b>						<b>36,027,038.00</b>		<b>172,563,920.00</b>		<b>188,863,920.00</b>
<b>Cost Centre: 500C Civic Expenses</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Transparency and accountability in the council maintained by June 2027							SDG	x	FYDP	x
Facility: Buhigwe DC										
E06S0M	to facilitate councillors 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	26,400,000.00
	21113112	Responsibility Allowance	Annually	100,000.00	240.00	24,000,000.00	240.00	24,000,000.00	264.00	26,400,000.00
	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	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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
<b>Activity Total</b>						<b>329,279,751.00</b>		<b>246,920,000.00</b>		<b>452,560,000.00</b>
<b>Cost Centre Total</b>						<b>329,279,751.00</b>		<b>246,920,000.00</b>		<b>452,560,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 500D Election Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Transparency and accountability in the council maintained by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E06S0N	to facilitate officer operation									
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	6.00	6,000,000.00
	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	6,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>12,000,000.00</b>
<b>Cost Centre Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>12,000,000.00</b>
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										
<b>Cost Centre: 500B Human Resource Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E09S08	to facilitate officer operation									
	21113103	Extra-Duty	Allowance	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	84.00	5,040,000.00
	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	4,000,000.00
	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	8,000,000.00
	22003102	Diesel	Litres	-398,850.00	1.00	-398,850.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	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
<b>Activity Total</b>						<b>42,622,414.00</b>		<b>50,400,000.00</b>		<b>76,115,000.00</b>
<b>Cost Centre Total</b>						<b>42,622,414.00</b>		<b>50,400,000.00</b>		<b>76,115,000.00</b>
<b>Sub Vote: 501-S Waste Management and Sanitation Unit</b>										
<b>Cost Centre: 501A Waste Management and Sanitation Administration</b>										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Solid waste management and sanitation administration facilitated to 3 staffs by the year 2026							SDG	x	FYDP	x
Facility: Buhigwe DC										
G07S01	To facilitate the solid waste management services at 2 commercial centers in council by June 2024									
	21121110	Casual Labourers	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	30.00	3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	36.00	7,200,000.00
	22001113	Cleaning Supplies	Set	475,000.00	4.00	1,900,000.00	4.00	1,900,000.00	10.00	4,750,000.00
	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	2,100,000.00	1,200.00	4,200,000.00
<b>Activity Total</b>						<b>7,407,100.00</b>		<b>10,000,000.00</b>		<b>19,150,000.00</b>
<b>Cost Centre Total</b>						<b>7,407,100.00</b>		<b>10,000,000.00</b>		<b>19,150,000.00</b>
<b>Sub Vote: 502-S Finance and Accounts Unit</b>										
<b>Cost Centre: 502A Finance and Accounts Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To Improve transparent and accountability in finance section by 2026							SDG	x	FYDP	x
Facility: Buhigwe DC										
E39S01	To Improve transparent 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	9,000,000.00
	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
<b>Activity Total</b>						<b>4,500,000.00</b>		<b>9,006,000.00</b>		<b>9,006,000.00</b>
<b>Cost Centre Total</b>						<b>4,500,000.00</b>		<b>9,006,000.00</b>		<b>9,006,000.00</b>
<b>Cost Centre: 502B Finance - Final Accounts</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Improved produced Council Financial reports by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C26S09	To Improved Financial 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	1,600,000.00
	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	10,900,000.00
	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
	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	20,000,000.00	1.00	10,000,000.00
	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	0.00
<b>Activity Total</b>						<b>19,760,050.00</b>		<b>33,256,000.00</b>		<b>23,253,000.00</b>
<b>Cost Centre Total</b>						<b>19,760,050.00</b>		<b>33,256,000.00</b>		<b>23,253,000.00</b>
<b>Cost Centre: 502C Finance - Expenditure</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E38S01	To improve revenue 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	15,750,000.00
	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	8,500,000.00
	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	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	-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	10,250,000.00
	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
<b>Activity Total</b>						<b>11,964,990.00</b>		<b>42,235,980.00</b>		<b>47,488,980.00</b>
<b>Cost Centre Total</b>						<b>11,964,990.00</b>		<b>42,235,980.00</b>		<b>47,488,980.00</b>
<b>Cost Centre: 502D Finance - Revenue</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Enhanced own source revenue collection by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C19S0G	To improve revenue 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	170,000.00	1.00	170,000.00	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	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
<b>Activity Total</b>						<b>67,590,974.00</b>		<b>55,603,080.00</b>		<b>59,603,080.00</b>
<b>Cost Centre Total</b>						<b>67,590,974.00</b>		<b>55,603,080.00</b>		<b>59,603,080.00</b>
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503A Planning and Coordination Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C15D02	To facilitate operation of block bricks industry and council truck by June 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	18,900,000.00	5,400.00	18,900,000.00
	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	9,600,000.00	80.00	9,600,000.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	26,847,950.00
	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	8,000,020.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	-715,000.00	1.00	-715,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>45,230,620.00</b>		<b>63,347,970.00</b>		<b>63,347,970.00</b>
<b>Cost Centre Total</b>						<b>45,230,620.00</b>		<b>63,347,970.00</b>		<b>63,347,970.00</b>
<b>Sub Vote: 506-S1 Agriculture Section</b>										
<b>Cost Centre: 506A Agriculture, Livestock and Fisheries Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	x
Facility: Buhigwe DC										
C72C01	To facilitate 200 Farmers to adopt and use new technologies through participating District and zonal nanenane exhibition 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	1,485,000.00
	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	30,330,000.00
	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	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	1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22031112	Registration Fee	Lumpsum	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>19,911,000.00</b>		<b>31,928,000.00</b>		<b>38,517,600.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C72C02	To conduct 1 day training to 26 Agricultural, Livestock and Fisheries staffs from 20 wards on the effects of corruption 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	2,808,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>2,340,000.00</b>		<b>2,808,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C72C03	To conduct 1 day training to 26 Agricultural, Livestock and Fisheries extension staff on the effects of HIV/AIDS by June 2024									
	21113103	Extra-Duty	Person days	1,560,000.00	1.00	1,560,000.00	1.50	2,340,000.00	1.50	2,340,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>2,340,000.00</b>		<b>2,340,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C72S01	To facilitate Agriculture, Livestock and Fisheries division to conduct 8 monitoring and evaluation activities to 20 Wards of Buhigwe by June 2024									
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	6,273,000.00
<b>Activity Total</b>						<b>12,890,950.00</b>		<b>41,947,500.00</b>		<b>48,243,000.00</b>
<b>Cost Centre Total</b>						<b>35,921,950.00</b>		<b>78,555,500.00</b>		<b>91,908,600.00</b>
<b>Cost Centre: 506B Agriculture Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x
Facility: Buhigwe DC										
C68C01	To facilitate establishment of 1 nursery with 5,000 improved avocado seedlings at Kibwigwa 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	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	1,004,000.00
<b>Activity Total</b>						<b>4,022,000.00</b>		<b>4,667,500.00</b>		<b>5,213,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C68C02	To facilitate 1 group of 15 farmers on establishment of 1 improved Palm oil seedling nursery (TENERA) at Kibwigwa Agricultural Resource Centre 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	1,440,000.00
	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	490,000.00
	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	1,030,000.00
<b>Activity Total</b>						<b>2,690,000.00</b>		<b>3,040,000.00</b>		<b>3,240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C68C04	To conduct 1 day training to 2,000 villagers on post harvest management from 8 villages of 4 wards of Muyama, Biharu, Kilelema and Mugera by June 2024									
	22001103	Printing and Photocopy paper	Carton	125,000.00	2.00	250,000.00	3.00	375,000.00	4.00	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
<b>Activity Total</b>						<b>346,000.00</b>		<b>477,000.00</b>		<b>608,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C68C05	To facilitate 1 group of 15 farmers on establishment of 1 Coffee nursery at Kibwigwa Agricultural Resource Centre by June 2024									
	21121110	Casual Labourers	Person days	10,000.00	60.00	600,000.00	61.00	610,000.00	62.00	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22015104	Fertilizers	Bag	740,000.00	1.00	740,000.00	2.00	1,480,000.00	3.00	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
<b>Activity Total</b>						<b>2,085,000.00</b>		<b>2,860,000.00</b>		<b>3,635,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C68C07	To promote consumption of bio-fortified and fortified foods (Orange maize, Orange Flesh Sweet Potatoes, oil, flour) to 1,500 villagers from 20 wards of Buhigwe by June 2024									
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	65.00	227,500.00	70.00	245,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>227,500.00</b>		<b>245,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C68D01	To facilitate identification, survey and design of 1 irrigation schemes at 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	2,400,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>1,800,000.00</b>		<b>2,400,000.00</b>
<b>Cost Centre Total</b>						<b>9,353,000.00</b>		<b>13,072,000.00</b>		<b>15,341,000.00</b>
<b>Cost Centre: 506C Co-operatives Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Number of farmers joining Cooperative Societies increased from 5% to 25% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C71C01	To conduct sensitization meetings to 300 villagers from 2 wards of Janda and Munzeze to formulate and join cooperative societies by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,500.00	60.00	210,000.00	70.00	245,000.00	75.00	262,500.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>245,000.00</b>		<b>262,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Number of farmers joining Cooperative Societies increased from 5% to 25% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C71S01	To conduct inspection in 11 Cooperatives Societies at Buhigwe District on quarterly basis by June 2024									
	22003101	Petrol	Litres	3,500.00	60.00	210,000.00	72.00	252,000.00	76.00	266,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>252,000.00</b>		<b>266,000.00</b>
<b>Cost Centre Total</b>						<b>420,000.00</b>		<b>497,000.00</b>		<b>528,500.00</b>
<b>Sub Vote: 506-S2 Livestock Section</b>										
<b>Cost Centre: 506D Livestock Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C73C01	To facilitate establishment of 1 pasture seedbank nursery at Kibwigwa Ward Agriculture 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	5,999,700.00
<b>Activity Total</b>						<b>2,899,900.00</b>		<b>4,919,800.00</b>		<b>6,959,700.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C73C02	To facilitate improvement of Dairy Breeds in 2 Wards of Mwayaya and Munanila by use of Artificial Insemination method by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
	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
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>5,000,000.00</b>		<b>7,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C73S01	To facilitate prevention and control of livestock diseases in 44 villages of Buhigwe district 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	5,004,000.00
	31122208	Veterinary Equipment	Each	1,095,000.00	1.00	1,095,000.00	2.00	2,190,000.00	3.00	3,285,000.00
<b>Activity Total</b>						<b>6,095,100.00</b>		<b>7,191,000.00</b>		<b>8,289,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C74 Number of improved slaughter slabs increased from 0 to 3 by June 2027.							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C74C01	To facilitate completion of construction of 1 improved slaughter Slab at 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	6,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>6,000,000.00</b>		<b>6,000,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y11 Percentage of malnutrition decreased from 42.3% to 20% by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
Y11C01	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
<b>Activity Total</b>						<b>250,000.00</b>		<b>260,000.00</b>		<b>270,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>15,745,000.00</b>		<b>23,370,800.00</b>		<b>29,018,700.00</b>
<b>Sub Vote: 506-S3 Fisheries Section</b>										
<b>Cost Centre: 506E Fisheries Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Number of farmers practicing fish farming in ponds increased from 5 farmers to 12 farmers by June 2027.							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C70C01	To facilitate training of 100 fish farmers from 5 villages on principle of fish farming by june 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
<b>Activity Total</b>						<b>125,000.00</b>		<b>137,500.00</b>		<b>150,000.00</b>
<b>Cost Centre Total</b>						<b>125,000.00</b>		<b>137,500.00</b>		<b>150,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C76 Support student girls at school with sanitary pads by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C76S02	To support 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	-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
<b>Activity Total</b>						<b>0.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
<b>Cost Centre Total</b>						<b>0.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C03S03	To conduct TB 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	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	40.00	1,600,000.00	64.00	2,560,000.00
	22003102	Diesel	Litres	72,500.00	4.00	290,000.00	8.00	580,000.00	12.00	870,000.00
	22003102	Diesel	Litres	-290,000.00	1.00	-290,000.00	0.00	-0.00	0.00	-0.00
Activity Total						839,210.00		2,180,000.00		3,430,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C03S04	To conduct supportive supervision on TB interventions in the 44 villages 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	1,960,000.00
	22003102	Diesel	Litres	-350,000.00	1.00	-350,000.00	0.00	-0.00	0.00	-0.00
Activity Total						640,000.00		4,060,000.00		4,520,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D12S04	To conduct multispectral supervision to construction projects in the council by June 2024									
	22003102	Diesel	Litres	-840,000.00	1.00	-840,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	240.00	840,000.00	1,600.00	5,600,000.00	1,760.00	6,160,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>5,600,000.00</b>		<b>6,160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E01S10	To conduct inspection to private pharmacies and laboratories in 20 wards by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	300.00	12,000,000.00	400.00	16,000,000.00
	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	2,800,000.00	1,000.00	3,500,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>14,800,000.00</b>		<b>19,500,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Percentage of survivors received mental health and psychological services increased from 10% to 20% by 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F13S01	To conduct identification and support to 15 people who need mental health service quarterly 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	480,000.00	6.00	720,000.00	8.00	960,000.00
	27210104	Relief Assistances	Each	-480,000.00	1.00	-480,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>1,440,000.00</b>		<b>1,920,000.00</b>
<b>Cost Centre Total</b>						<b>2,919,210.00</b>		<b>28,080,000.00</b>		<b>35,530,000.00</b>
<b>Sub Vote: 508-S2 Social Welfare Section</b>										
<b>Cost Centre: 508G Social Welfare</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>720,000.00</b>		<b>920,000.00</b>		<b>1,120,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F02S22	To support 1 SWO & 2 elders commemorate World Elderly day on 1st October nationally annually by June 2024.									
	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
<b>Activity Total</b>						<b>2,820,000.00</b>		<b>2,820,000.00</b>		<b>2,820,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F02S23	To identify and provide exemption cards to 400 elders in 5 wards quarterly by June 2024									
	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
<b>Activity Total</b>						<b>2,460,000.00</b>		<b>2,730,000.00</b>		<b>2,940,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
F02S24	To conduct 4 Council Committee for elders' meetings for Elders at the District level Quarterly by June 2024											
	21113103	Extra-Duty	Person	30,000.00	36.00	1,080,000.00	36.00	1,080,000.00	36.00	1,080,000.00		
	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	800,000.00		
<b>Activity Total</b>						<b>3,200,000.00</b>		<b>3,960,000.00</b>		<b>4,720,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
F02S25	To conduct 4 meetings for District Council Committee for People with Disability at the District level Quarterly by June 2024											
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	48.00	1,440,000.00	48.00	1,440,000.00		
	21121103	Food and Refreshment	Each	10,000.00	56.00	560,000.00	56.00	560,000.00	60.00	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	800,000.00		
<b>Activity Total</b>						<b>2,560,000.00</b>		<b>2,800,000.00</b>		<b>2,840,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe 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	1,280,000.00		



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>2,820,000.00</b>		<b>3,300,000.00</b>		<b>3,620,000.00</b>
<b>Cost Centre Total</b>						<b>14,580,000.00</b>		<b>16,530,000.00</b>		<b>18,060,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Academic performance achieved from 80% to 95% in 26 Secondary Schools by June 2027							SDG	x	FYDP	x
Facility: Buhigwe DC										
C62S0C	To facilitate the provision of Sanitary Pads to 1000 Female Students by 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	9,000,090.00
<b>Activity Total</b>						<b>3,000,030.00</b>		<b>6,000,060.00</b>		<b>9,000,090.00</b>
<b>Cost Centre Total</b>						<b>3,000,030.00</b>		<b>6,000,060.00</b>		<b>9,000,090.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Land use and management are administered by year 2026							SDG	x	FYDP	x
Facility: Buhigwe 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	12,000,000.00	240.00	14,400,000.00
	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	2,310,000.00	1,200.00	4,200,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018105	Small tools and implements	Unit	2,845,000.00	2.00	5,690,000.00	2.00	5,690,000.00	6.00	17,070,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>20,000,000.00</b>		<b>35,670,000.00</b>
<b>Cost Centre Total</b>						<b>12,000,000.00</b>		<b>20,000,000.00</b>		<b>35,670,000.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D35 Rule of law enhanced by June 2026							SDG	x	FYDP	x
Facility: Buhigwe 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	1,200,000.00
	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	1,000,000.00
	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	3,000,000.00
	22031102	legal fees	Allowance	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
<b>Activity Total</b>						<b>4,850,000.00</b>		<b>7,725,000.00</b>		<b>7,725,000.00</b>
<b>Cost Centre Total</b>						<b>4,850,000.00</b>		<b>7,725,000.00</b>		<b>7,725,000.00</b>
<b>Sub Vote: 515-S Internal Audit Unit</b>										
<b>Cost Centre: 515A Internal Audit Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E24 The Management on revenue and expenditure financial systemes improved from 80% to 20% audit queries by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
E24S01	To conduct Administrative 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	30,000,000.00		
	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		
	22003102	Diesel	Litres	3,500.00	857.00	2,999,500.00	1,200.00	4,200,000.00	1,500.00	5,250,000.00		
	22021108	Spare Parts-Vehicles	Each	1,000,125.00	4.00	4,000,500.00	8.00	8,001,000.00	12.00	12,001,500.00		
<b>Activity Total</b>						<b>5,500,500.00</b>		<b>27,201,000.00</b>		<b>47,251,500.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E24 The Management on revenue and expenditure financial systemes improved from 80% to 20% audit queries by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
E24S02	To conduct regular internal audit of development projects and operational activities on lower level Government by June 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	18,000,000.00		
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>12,000,000.00</b>		<b>18,000,000.00</b>		
<b>Cost Centre Total</b>						<b>7,000,500.00</b>		<b>39,201,000.00</b>		<b>65,251,500.00</b>		
<b>Sub Vote: 516-S Procurement Management</b>												
<b>Cost Centre: 516A Procurement Management Administration</b>												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Procurement standards and procedure maintained to reduce Council procurement quarries from 85% to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E16S06	To facilitate implementation of Planned Procurement activities by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	10.00	600,000.00	20.00	1,200,000.00	30.00	1,800,000.00
	21113114	Sitting Allowance	Allowance	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	20.00	3,000,000.00
	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	3,050,000.00
	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	1,050,000.00	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	2,700,000.00
	22021108	Spare Parts-Vehicles	Set	120,000.00	4.00	480,000.00	8.00	960,000.00	12.00	1,440,000.00
<b>Activity Total</b>						<b>4,455,000.00</b>		<b>10,460,000.00</b>		<b>13,565,000.00</b>
<b>Cost Centre Total</b>						<b>4,455,000.00</b>		<b>10,460,000.00</b>		<b>13,565,000.00</b>
<b>Sub Vote: 517-S1 Industry Development and Investment Section</b>										
<b>Cost Centre: 517A Industry, Trade and Investment Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D30 To make Business licence provision system improved by 2025/2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe 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	3,510,000.00	36.00	4,680,000.00
<b>Activity Total</b>						<b>1,170,000.00</b>		<b>3,510,000.00</b>		<b>4,680,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
H03S04	To facilitate inspection of ownsource 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	7,200,000.00
	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	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
<b>Activity Total</b>						<b>3,600,000.00</b>		<b>9,002,000.00</b>		<b>13,853,000.00</b>
<b>Cost Centre Total</b>						<b>4,770,000.00</b>		<b>12,512,000.00</b>		<b>18,533,000.00</b>
<b>Sub Vote: 518-S Information and Communication Technology Unit</b>										
<b>Cost Centre: 518A ICT Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D17D04	To supervise ICT equipments (routers, switches,computers, cables etc) 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
<b>Activity Total</b>						<b>1,701,373.00</b>		<b>5,150,000.00</b>		<b>10,300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D20S0A	To give assistance to all Facilities (schools, dispensaries, health centres and hospitals) 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
<b>Activity Total</b>						<b>720,000.00</b>		<b>1,200,000.00</b>		<b>1,500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D20S0B	To supervise GoT-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
<b>Activity Total</b>						<b>0.00</b>		<b>490,000.00</b>		<b>700,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knoledge to ICTOs by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D21S02	To attend official activities, Seminars, congragations about ICT by June 2024									
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	50.00	3,000,000.00	60.00	3,600,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>3,000,000.00</b>		<b>3,600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D22S03	To give motivation to Best ICTO of Finance year 2022/2023 by June 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
<b>Activity Total</b>						<b>0.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D22S04	To supervise Working 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	2,320,000.00
	22007105	Furniture and Appliances	Piece	-580,000.00	1.00	-580,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>0.00</b>		<b>1,160,000.00</b>		<b>2,320,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D22S05	To supervise printing 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	1,200,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>600,000.00</b>		<b>1,200,000.00</b>
<b>Cost Centre Total</b>						<b>2,901,373.00</b>		<b>11,800,000.00</b>		<b>20,020,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D37 improvement of social services by the year 2026							SDG	x	FYDP	x
Facility: Buhigwe DC										
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	2,000,000.00
	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	6,000,000.00	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	2,000,000.00	2.00	2,000,000.00
	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	7,000,000.00
	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	-0.00
	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	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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
<b>Activity Total</b>						<b>3,090,000.00</b>		<b>31,250,100.00</b>		<b>33,250,150.00</b>
<b>Cost Centre Total</b>						<b>3,090,000.00</b>		<b>31,250,100.00</b>		<b>33,250,150.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527B Cross Cutting Issues Coordination</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x
Facility: Buhigwe DC										
E33C01	To conduct l day training to 375 village council members in 20 villges On participatory planning and Bugeting by June 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
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,290,000.00</b>		<b>2,460,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E33C02	To conduct 10 Community sensitization meeting on gender based violence in 10 village by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	15.00	450,000.00	20.00	600,000.00	40.00	1,200,000.00
	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
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,020,000.00</b>		<b>1,830,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E33C03	To facilitate district regional and national anniversary of women and child day 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	-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	300,000.00
<b>Activity Total</b>						<b>550,000.00</b>		<b>3,290,000.00</b>		<b>4,875,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E33C04	To conduct 30 community awereness raising meeting and follow up on self basis activities in 60 villages by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	60.00	1,800,000.00
	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	1,080,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,920,000.00</b>		<b>2,880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E33C05	To facilitate 1 loan committee meeting by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	15.00	450,000.00	30.00	900,000.00	40.00	1,200,000.00
	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
	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
	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
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,520,000.00</b>		<b>2,130,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E34 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E34C01	Tofacilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	2,700,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	100.00	300,000.00	200.00	600,000.00
	22003102	Diesel	Litres	-240,000.00	1.00	-240,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>750,000.00</b>		<b>1,800,000.00</b>		<b>3,300,000.00</b>
<b>Cost Centre Total</b>						<b>3,250,000.00</b>		<b>10,840,000.00</b>		<b>17,475,000.00</b>
<b>Sub Vote: 500-S1 Administration Section</b>										
<b>Cost Centre: 500A General Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E09S09	to facilitate officer operation									
	21113103	Extra-Duty	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21114101	Honoraria	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00
	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
	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	151,200,000.00
	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	13.00	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	3,000,000.00
<b>Activity Total</b>						<b>36,027,038.00</b>		<b>172,563,920.00</b>		<b>188,863,920.00</b>
<b>Cost Centre Total</b>						<b>36,027,038.00</b>		<b>172,563,920.00</b>		<b>188,863,920.00</b>
<b>Cost Centre: 500C Civic Expenses</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Transparency and accountability in the council maintained by June 2027							SDG	x	FYDP	x
									RPM	v
Facility: Buhigwe DC										
E06S0M	to facilitate councillors 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	26,400,000.00
	21113112	Responsibility Allowance	Annually	100,000.00	240.00	24,000,000.00	240.00	24,000,000.00	264.00	26,400,000.00
	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	103,280,000.00	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	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	4,800,000.00	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
<b>Activity Total</b>						<b>329,279,751.00</b>		<b>246,920,000.00</b>		<b>452,560,000.00</b>
<b>Cost Centre Total</b>						<b>329,279,751.00</b>		<b>246,920,000.00</b>		<b>452,560,000.00</b>
<b>Cost Centre: 500D Election Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Transparency and accountability in the council maintained by June 2027							SDG	x	FYDP	x
Facility: Buhigwe DC									RPM	v
E06S0N	to facilitate officer operation									
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	6.00	6,000,000.00
	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	6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,000,000.00		2,000,000.00		12,000,000.00
Cost Centre Total						2,000,000.00		2,000,000.00		12,000,000.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E09S08	to facilitate officer operation									
	21113103	Extra-Duty	Allowance	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	84.00	5,040,000.00
	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	4,000,000.00
	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	8,000,000.00
	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	10,500,000.00	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



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021107	Outsource maintenance contract services-Vehicles	Annually	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	1.00	3,100,000.00	2.00	6,200,000.00
	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	4,000,000.00
<b>Activity Total</b>						<b>42,622,414.00</b>		<b>50,400,000.00</b>		<b>76,115,000.00</b>
<b>Cost Centre Total</b>						<b>42,622,414.00</b>		<b>50,400,000.00</b>		<b>76,115,000.00</b>
<b>Sub Vote: 501-S Waste Management and Sanitation Unit</b>										
<b>Cost Centre: 501A Waste Management and Sanitation Administration</b>										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Solid waste management and sanitation admnistration facilitated to 3 staffs by the year 2026							SDG	x	FYDP	x
									RPM	v
Facility: Buhigwe DC										
G07S01	To facilitate the solid waste management services at 2 commercial centers in council by June 2024									
	21121110	Casual Labourers	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	30.00	3,000,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	36.00	7,200,000.00
	22001113	Cleaning Supplies	Set	475,000.00	4.00	1,900,000.00	4.00	1,900,000.00	10.00	4,750,000.00
	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	2,100,000.00	1,200.00	4,200,000.00
<b>Activity Total</b>						<b>7,407,100.00</b>		<b>10,000,000.00</b>		<b>19,150,000.00</b>
<b>Cost Centre Total</b>						<b>7,407,100.00</b>		<b>10,000,000.00</b>		<b>19,150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To Improve transparent and accountability in finance section by 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E39S01	To Improve transparent 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	9,000,000.00
	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 Total						4,500,000.00		9,006,000.00		9,006,000.00
Cost Centre Total						4,500,000.00		9,006,000.00		9,006,000.00
Cost Centre: 502B Finance - Final Accounts										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Improved produced Council Financial reports by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C26S09	To Improved Financial 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	1,600,000.00
	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	10,900,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	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	20,000,000.00	1.00	10,000,000.00
	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	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	880,000.00	1.00	880,000.00	0.00	0.00	0.00	0.00
Activity Total						19,760,050.00		33,256,000.00		23,253,000.00
Cost Centre Total						19,760,050.00		33,256,000.00		23,253,000.00
Cost Centre: 502C Finance - Expenditure										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E38S01	To improve revenue 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	15,750,000.00
	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	8,500,000.00
	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	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	450,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	-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	10,250,000.00
	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
<b>Activity Total</b>						<b>11,964,990.00</b>		<b>42,235,980.00</b>		<b>47,488,980.00</b>
<b>Cost Centre Total</b>						<b>11,964,990.00</b>		<b>42,235,980.00</b>		<b>47,488,980.00</b>
<b>Cost Centre: 502D Finance - Revenue</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Enhanced own source revenue collection by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C19S0G	To improve revenue 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	1,200,000.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C15D02	To facilitate operation of block bricks industry and council truck by June 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	18,900,000.00	5,400.00	18,900,000.00
	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	9,600,000.00	80.00	9,600,000.00
	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	26,847,950.00	1.00	26,847,950.00
	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	8,000,020.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	-715,000.00	1.00	-715,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>45,230,620.00</b>		<b>63,347,970.00</b>		<b>63,347,970.00</b>
<b>Cost Centre Total</b>						<b>45,230,620.00</b>		<b>63,347,970.00</b>		<b>63,347,970.00</b>
<b>Sub Vote: 506-S1 Agriculture Section</b>										
<b>Cost Centre: 506A Agriculture, Livestock and Fisheries Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C72C01	To facilitate 200 Farmers to adopt and use new technologies through participating District and zonal nanenane exhibition 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	1,485,000.00
	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	30,330,000.00
	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	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	1,800,000.00
	22031112	Registration Fee	Lumpsum	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>19,911,000.00</b>		<b>31,928,000.00</b>		<b>38,517,600.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C72C02	To conduct 1 day training to 26 Agricultural, Livestock and Fisheries staffs from 20 wards on the effects of corruption 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	2,808,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>2,340,000.00</b>		<b>2,808,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C72C03	To conduct 1 day training to 26 Agricultural, Livestock and Fisheries extension staff on the effects of HIV/AIDS by June 2024									
	21113103	Extra-Duty	Person days	1,560,000.00	1.00	1,560,000.00	1.50	2,340,000.00	1.50	2,340,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>2,340,000.00</b>		<b>2,340,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C72S01	To facilitate Agriculture, Livestock and Fisheries division to conduct 8 monitoring and evaluation activities to 20 Wards of Buhigwe by June 2024									
	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
	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	1.50	5,227,500.00	1.80	6,273,000.00
	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
<b>Activity Total</b>						<b>12,890,950.00</b>		<b>41,947,500.00</b>		<b>48,243,000.00</b>
<b>Cost Centre Total</b>						<b>35,921,950.00</b>		<b>78,555,500.00</b>		<b>91,908,600.00</b>
<b>Cost Centre: 506B Agriculture Operations</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C68C01	To facilitate establishment of 1 nursery with 5,000 improved avocado seedlings at Kibwigwa 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	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	1,004,000.00
<b>Activity Total</b>						<b>4,022,000.00</b>		<b>4,667,500.00</b>		<b>5,213,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C68C02	To facilitate 1 group of 15 farmers on establishment of 1 improved Palm oil seedling nursery (TENERA) at Kibwigwa Agricultural Resource Centre 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	1,440,000.00
	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	490,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	1,030,000.00
<b>Activity Total</b>						<b>2,690,000.00</b>		<b>3,040,000.00</b>		<b>3,240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C68C04	To conduct 1 day training to 2,000 villagers on post harvest management from 8 villages of 4 wards of Muyama, Biharu, Kilelema and Mugera by June 2024									
	22001103	Printing and Photocopy paper	Carton	125,000.00	2.00	250,000.00	3.00	375,000.00	4.00	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
<b>Activity Total</b>						<b>346,000.00</b>		<b>477,000.00</b>		<b>608,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C68C05	To facilitate 1 group of 15 farmers on establishment of 1 Coffee nursery at Kibwigwa Agricultural Resource Centre by June 2024									
	21121110	Casual Labourers	Person days	10,000.00	60.00	600,000.00	61.00	610,000.00	62.00	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	1,480,000.00	3.00	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
<b>Activity Total</b>						<b>2,085,000.00</b>		<b>2,860,000.00</b>		<b>3,635,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C68C07	To promote consumption of bio-fortified and fortified foods (Orange maize, Orange Flesh Sweet Potatoes, oil, flour) to 1,500 villagers from 20 wards of Buhigwe by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	60.00	210,000.00	65.00	227,500.00	70.00	245,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>227,500.00</b>		<b>245,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C68D01	To facilitate identification, survey and design of 1 irrigation schemes at 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	2,400,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>1,800,000.00</b>		<b>2,400,000.00</b>
<b>Cost Centre Total</b>						<b>9,353,000.00</b>		<b>13,072,000.00</b>		<b>15,341,000.00</b>
<b>Cost Centre: 506C Co-operatives Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Number of farmers joining Cooperative Societies increased from 5% to 25% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C71C01	To conduct sensitization meetings to 300 villagers from 2 wards of Janda and Munzeze to formulate and join cooperative societies by June 2024									
	22003101	Petrol	Litres	3,500.00	60.00	210,000.00	70.00	245,000.00	75.00	262,500.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>245,000.00</b>		<b>262,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Number of farmers joining Cooperative Societies increased from 5% to 25% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C71S01	To conduct inspection in 11 Cooperatives Societies at Buhigwe District on quarterly basis 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>210,000.00</b>		<b>252,000.00</b>		<b>266,000.00</b>
<b>Cost Centre Total</b>						<b>420,000.00</b>		<b>497,000.00</b>		<b>528,500.00</b>
<b>Sub Vote: 506-S2 Livestock Section</b>										
<b>Cost Centre: 506D Livestock Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C73C01	To facilitate establishment of 1 pasture seedbank nursery at Kibwigwa Ward Agriculture 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	5,999,700.00
<b>Activity Total</b>						<b>2,899,900.00</b>		<b>4,919,800.00</b>		<b>6,959,700.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C73C02	To facilitate improvement of Dairy Breeds in 2 Wards of Mwayaya and Munanila by use of Artificial Insemination 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	3,000,000.00
	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
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>5,000,000.00</b>		<b>7,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C73S01	To facilitate prevention and control of livestock diseases in 44 villages of Buhigwe district by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004101	Vaccines	Doses	1,000.00	5,000.10	5,000,100.00	5,001.00	5,001,000.00	5,004.00	5,004,000.00
	31122208	Veterinary Equipment	Each	1,095,000.00	1.00	1,095,000.00	2.00	2,190,000.00	3.00	3,285,000.00
<b>Activity Total</b>						<b>6,095,100.00</b>		<b>7,191,000.00</b>		<b>8,289,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C74 Number of improved slaughter slabs increased from 0 to 3 by June 2027.							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C74C01	To facilitate completion of construction of 1 improved slaughter Slab at 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	6,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>6,000,000.00</b>		<b>6,000,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y11 Percentage of malnutrition decreased from 42.3% to 20% by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
Y11C01	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
<b>Activity Total</b>						<b>250,000.00</b>		<b>260,000.00</b>		<b>270,000.00</b>
<b>Cost Centre Total</b>						<b>15,745,000.00</b>		<b>23,370,800.00</b>		<b>29,018,700.00</b>
<b>Sub Vote: 506-S3 Fisheries Section</b>										
<b>Cost Centre: 506E Fisheries Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Number of farmers practicing fish farming in ponds increased from 5 farmers to 12 farmers by June 2027.							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C70C01	To facilitate training of 100 fish farmers from 5 villages on principle of fish farming by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	137,500.00	6.00	150,000.00
<b>Activity Total</b>						<b>125,000.00</b>		<b>137,500.00</b>		<b>150,000.00</b>
<b>Cost Centre Total</b>						<b>125,000.00</b>		<b>137,500.00</b>		<b>150,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C76 Support student girls at school with sanitary pads by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C76S02	To support 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	-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
<b>Activity Total</b>						<b>0.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
<b>Cost Centre Total</b>						<b>0.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C03S03	To conduct TB 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	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	40.00	1,600,000.00	64.00	2,560,000.00
	22003102	Diesel	Litres	72,500.00	4.00	290,000.00	8.00	580,000.00	12.00	870,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	-290,000.00	1.00	-290,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>839,210.00</b>		<b>2,180,000.00</b>		<b>3,430,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C03S04	To conduct supportive supervision on TB interventions in the 44 villages 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	1,960,000.00
	22003102	Diesel	Litres	-350,000.00	1.00	-350,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>640,000.00</b>		<b>4,060,000.00</b>		<b>4,520,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D12S04	To conduct multispectral supervision to construction projects in the council by June 2024									
	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	5,600,000.00	1,760.00	6,160,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>5,600,000.00</b>		<b>6,160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E01S10	To conduct inspection to private pharmacies and laboratories in 20 wards by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	300.00	12,000,000.00	400.00	16,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	-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	3,500,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>14,800,000.00</b>		<b>19,500,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Percentage of survivors received mental health and psychological services increased from 10% to 20% by 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F13S01	To conduct identification and suppot to 15 people who need mental health service quarterly 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	-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
<b>Activity Total</b>						<b>480,000.00</b>		<b>1,440,000.00</b>		<b>1,920,000.00</b>
<b>Cost Centre Total</b>						<b>2,919,210.00</b>		<b>28,080,000.00</b>		<b>35,530,000.00</b>
<b>Sub Vote: 508-S2 Social Welfare Section</b>										
<b>Cost Centre: 508G Social Welfare</b>										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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
<b>Activity Total</b>						<b>720,000.00</b>		<b>920,000.00</b>		<b>1,120,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F02S22	To support 1 SWO & 2 elders commemorate World Elderly day on 1st October nationally annually by June 2024.									
	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
<b>Activity Total</b>						<b>2,820,000.00</b>		<b>2,820,000.00</b>		<b>2,820,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F02S23	To identify and provide exemption cards to 400 elders in 5 wards quarterly by June 2024									
	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
<b>Activity Total</b>						<b>2,460,000.00</b>		<b>2,730,000.00</b>		<b>2,940,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F02S24	To conduct 4 Council Committee for elders' meetings for Elders at the District level Quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	36.00	1,080,000.00	36.00	1,080,000.00	36.00	1,080,000.00
	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	800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>3,200,000.00</b>		<b>3,960,000.00</b>		<b>4,720,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F02S25	To conduct 4 meetings for District Council Committee for People with Disability at the District level Quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	48.00	1,440,000.00	48.00	1,440,000.00
	21121103	Food and Refreshment	Each	10,000.00	56.00	560,000.00	56.00	560,000.00	60.00	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	800,000.00
<b>Activity Total</b>						<b>2,560,000.00</b>		<b>2,800,000.00</b>		<b>2,840,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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	1,280,000.00
	22010105	Per Diem - Domestic-In-Country	Person	130,000.00	18.00	2,340,000.00	18.00	2,340,000.00	18.00	2,340,000.00
<b>Activity Total</b>						<b>2,820,000.00</b>		<b>3,300,000.00</b>		<b>3,620,000.00</b>
<b>Cost Centre Total</b>						<b>14,580,000.00</b>		<b>16,530,000.00</b>		<b>18,060,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Academic performance achieved from 80% to 95% in 26 Secondary Schools by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C62S0C	To facilitate the provision of Sanitary Pads to 1000 Female Students by 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	9,000,090.00
<b>Activity Total</b>						<b>3,000,030.00</b>		<b>6,000,060.00</b>		<b>9,000,090.00</b>
<b>Cost Centre Total</b>						<b>3,000,030.00</b>		<b>6,000,060.00</b>		<b>9,000,090.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Land use and management are administered by year 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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	12,000,000.00	240.00	14,400,000.00
	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	2,310,000.00	1,200.00	4,200,000.00
	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	17,070,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>20,000,000.00</b>		<b>35,670,000.00</b>
<b>Cost Centre Total</b>						<b>12,000,000.00</b>		<b>20,000,000.00</b>		<b>35,670,000.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D35 Rule of law enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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	1,200,000.00
	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	1,000,000.00
	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	3,000,000.00
	22031102	legal fees	Allowance	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
<b>Activity Total</b>						<b>4,850,000.00</b>		<b>7,725,000.00</b>		<b>7,725,000.00</b>
<b>Cost Centre Total</b>						<b>4,850,000.00</b>		<b>7,725,000.00</b>		<b>7,725,000.00</b>
<b>Sub Vote: 515-S Internal Audit Unit</b>										
<b>Cost Centre: 515A Internal Audit Adminstration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 The Management on revenue and expenditure financial systemes improved from 80% to 20% audit queries by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E24S01	To conduct Administrative 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	30,000,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	857.00	2,999,500.00	1,200.00	4,200,000.00	1,500.00	5,250,000.00
	22021108	Spare Parts-Vehicles	Each	1,000,125.00	4.00	4,000,500.00	8.00	8,001,000.00	12.00	12,001,500.00
<b>Activity Total</b>						<b>5,500,500.00</b>		<b>27,201,000.00</b>		<b>47,251,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 The Management on revenue and expenditure financial systemes improved from 80% to 20% audit queries by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E24S02	To conduct regular internal audit of development projects and operational activities on lower level Government by June 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	18,000,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>12,000,000.00</b>		<b>18,000,000.00</b>
<b>Cost Centre Total</b>						<b>7,000,500.00</b>		<b>39,201,000.00</b>		<b>65,251,500.00</b>
<b>Sub Vote: 516-S Procurement Management</b>										
<b>Cost Centre: 516A Procurement Management Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Procurement standards and procedure maintained to reduce Council procurement quarries from 85% to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E16S06	To facilitate implementation of Planned Procurement activities by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	10.00	600,000.00	20.00	1,200,000.00	30.00	1,800,000.00
	21113114	Sitting Allowance	Allowance	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	20.00	3,000,000.00
	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	3,050,000.00
	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	1,050,000.00	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	2,700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021108	Spare Parts-Vehicles	Set	120,000.00	4.00	480,000.00	8.00	960,000.00	12.00	1,440,000.00
<b>Activity Total</b>						<b>4,455,000.00</b>		<b>10,460,000.00</b>		<b>13,565,000.00</b>
<b>Cost Centre Total</b>						<b>4,455,000.00</b>		<b>10,460,000.00</b>		<b>13,565,000.00</b>
<b>Sub Vote: 517-S1 Industry Development and Investment Section</b>										
<b>Cost Centre: 517A Industry, Trade and Investment Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D30 To make Business licence provision system improved by 2025/2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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	3,510,000.00	36.00	4,680,000.00
<b>Activity Total</b>						<b>1,170,000.00</b>		<b>3,510,000.00</b>		<b>4,680,000.00</b>
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
H03S04	To facilitate inspection 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	7,200,000.00
	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	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
<b>Activity Total</b>						<b>3,600,000.00</b>		<b>9,002,000.00</b>		<b>13,853,000.00</b>
<b>Cost Centre Total</b>						<b>4,770,000.00</b>		<b>12,512,000.00</b>		<b>18,533,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D17D04	To supervise ICT equipments (routers, switches,computers, cables etc) 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
<b>Activity Total</b>						<b>1,701,373.00</b>		<b>5,150,000.00</b>		<b>10,300,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D20S0A	To give assistance to all Facilities (schools, dispensaries, health centres and hospitals) 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
<b>Activity Total</b>						<b>720,000.00</b>		<b>1,200,000.00</b>		<b>1,500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D20S0B	To supervise GoT-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
<b>Activity Total</b>						<b>0.00</b>		<b>490,000.00</b>		<b>700,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knoledge to ICTOs by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D21S02	To attend official activities, Seminars, congragations about ICT by June 2024									
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	50.00	3,000,000.00	60.00	3,600,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>3,000,000.00</b>		<b>3,600,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D22S03	To give motivation to Best ICTO of Finance year 2022/2023 by June 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
<b>Activity Total</b>						<b>0.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D22S04	To supervise Working 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	2,320,000.00
	22007105	Furniture and Appliances	Piece	-580,000.00	1.00	-580,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>0.00</b>		<b>1,160,000.00</b>		<b>2,320,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D22S05	To supervise printing 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	1,200,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>600,000.00</b>		<b>1,200,000.00</b>
<b>Cost Centre Total</b>						<b>2,901,373.00</b>		<b>11,800,000.00</b>		<b>20,020,000.00</b>
<b>Sub Vote: 519-S Sports,Culture and Arts Unit</b>										
<b>Cost Centre: 519A Sport, Culture and Arts Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D37 improvement of social services by the year 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
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	2,000,000.00
	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	6,000,000.00	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	2,000,000.00	2.00	2,000,000.00
	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	7,000,000.00
	22003102	Diesel	Litres	-3,515,000.00	1.00	-3,515,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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
<b>Activity Total</b>						<b>3,090,000.00</b>		<b>31,250,100.00</b>		<b>33,250,150.00</b>
<b>Cost Centre Total</b>						<b>3,090,000.00</b>		<b>31,250,100.00</b>		<b>33,250,150.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527B Cross Cutting Issues Coordination</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E33C01	To conduct I day training to 375 village council members in 20 villges On participatory planning and Bugeting by June 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
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,290,000.00</b>		<b>2,460,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E33C02	To conduct 10 Community sensitization meeting on gender based violence in 10 village by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	15.00	450,000.00	20.00	600,000.00	40.00	1,200,000.00
	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
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,020,000.00</b>		<b>1,830,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E33C03	To facilitate district regional and national anniversary of women and child day by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	30,000.00	15.00	450,000.00	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
<b>Activity Total</b>						<b>550,000.00</b>		<b>3,290,000.00</b>		<b>4,875,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E33C04	To conduct 30 community awereness raising meeting and follow up on self basis activities in 60 villages by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	60.00	1,800,000.00
	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	1,080,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,920,000.00</b>		<b>2,880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E33C05	To facilitate 1 loan committee meeting by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	15.00	450,000.00	30.00	900,000.00	40.00	1,200,000.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	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
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,520,000.00</b>		<b>2,130,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E34 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E34C01	Tofacilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	25.00	750,000.00	50.00	1,500,000.00	90.00	2,700,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	100.00	300,000.00	200.00	600,000.00
	22003102	Diesel	Litres	-240,000.00	1.00	-240,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>750,000.00</b>		<b>1,800,000.00</b>		<b>3,300,000.00</b>
<b>Cost Centre Total</b>						<b>3,250,000.00</b>		<b>10,840,000.00</b>		<b>17,475,000.00</b>
<b>Sub Vote: 500-S1 Administration Section</b>										
<b>Cost Centre: 500A General Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E09S09	to facilitate officer operation									
	21113103	Extra-Duty	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21114101	Honoraria	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	-1,223,282.00	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	151,200,000.00
	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	13.00	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	-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	3,000,000.00
<b>Activity Total</b>						<b>36,027,038.00</b>		<b>172,563,920.00</b>		<b>188,863,920.00</b>
<b>Cost Centre Total</b>						<b>36,027,038.00</b>		<b>172,563,920.00</b>		<b>188,863,920.00</b>
<b>Cost Centre: 500C Civic Expenses</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Transparency and accountability in the council maintained by June 2027							SDG	v	FYDP	x
Facility: Buhigwe DC										
E06S0M	to facilitate councillors 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	26,400,000.00
	21113112	Responsibility Allowance	Annually	100,000.00	240.00	24,000,000.00	240.00	24,000,000.00	264.00	26,400,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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
<b>Activity Total</b>						<b>329,279,751.00</b>		<b>246,920,000.00</b>		<b>452,560,000.00</b>
<b>Cost Centre Total</b>						<b>329,279,751.00</b>		<b>246,920,000.00</b>		<b>452,560,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 500D Election Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Transparency and accountability in the council maintained by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E06S0N	to facilitate officer operation									
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	6.00	6,000,000.00
	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	6,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>12,000,000.00</b>
<b>Cost Centre Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>12,000,000.00</b>
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										
<b>Cost Centre: 500B Human Resource Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E09S08	to facilitate officer operation									
	21113103	Extra-Duty	Allowance	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	84.00	5,040,000.00
	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	4,000,000.00
	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	8,000,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	2,000,000.00
	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	1.00	3,100,000.00	2.00	6,200,000.00
	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	4,000,000.00
<b>Activity Total</b>						<b>42,622,414.00</b>		<b>50,400,000.00</b>		<b>76,115,000.00</b>
<b>Cost Centre Total</b>						<b>42,622,414.00</b>		<b>50,400,000.00</b>		<b>76,115,000.00</b>
<b>Sub Vote: 501-S Waste Management and Sanitation Unit</b>										
<b>Cost Centre: 501A Waste Management and Sanitation Administration</b>										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Solid waste management and sanitation administration facilitated to 3 staffs by the year 2026							SDG	v	FYDP	x
Facility: Buhigwe DC										
G07S01	To facilitate the solid waste management services at 2 commercial centers in council by June 2024									
	21121110	Casual Labourers	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	30.00	3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	36.00	7,200,000.00
	22001113	Cleaning Supplies	Set	475,000.00	4.00	1,900,000.00	4.00	1,900,000.00	10.00	4,750,000.00
	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	2,100,000.00	1,200.00	4,200,000.00
<b>Activity Total</b>						<b>7,407,100.00</b>		<b>10,000,000.00</b>		<b>19,150,000.00</b>
<b>Cost Centre Total</b>						<b>7,407,100.00</b>		<b>10,000,000.00</b>		<b>19,150,000.00</b>
<b>Sub Vote: 502-S Finance and Accounts Unit</b>										
<b>Cost Centre: 502A Finance and Accounts Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To Improve transparent and accountability in finance section by 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E39S01	To Improve transparent 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	9,000,000.00
	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	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	-10,000,000.00	1.00	-10,000,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>4,500,000.00</b>		<b>9,006,000.00</b>		<b>9,006,000.00</b>
<b>Cost Centre Total</b>						<b>4,500,000.00</b>		<b>9,006,000.00</b>		<b>9,006,000.00</b>
<b>Cost Centre: 502B Finance - Final Accounts</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Improved produced Council Financial reports by June 2027							SDG	v	FYDP	x
Facility: Buhigwe DC										
C26S09	To Improved Financial 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	1,600,000.00
	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	10,900,000.00
	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
	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	20,000,000.00	1.00	10,000,000.00
	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
<b>Activity Total</b>						<b>19,760,050.00</b>		<b>33,256,000.00</b>		<b>23,253,000.00</b>
<b>Cost Centre Total</b>						<b>19,760,050.00</b>		<b>33,256,000.00</b>		<b>23,253,000.00</b>
<b>Cost Centre: 502C Finance - Expenditure</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E38S01	To improve revenue 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	15,750,000.00
	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	8,500,000.00
	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	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	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	-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	10,250,000.00
	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
<b>Activity Total</b>						<b>11,964,990.00</b>		<b>42,235,980.00</b>		<b>47,488,980.00</b>
<b>Cost Centre Total</b>						<b>11,964,990.00</b>		<b>42,235,980.00</b>		<b>47,488,980.00</b>
<b>Cost Centre: 502D Finance - Revenue</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Enhanced own source revenue collection by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C19S0G	To improve revenue 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	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	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
	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
<b>Activity Total</b>						<b>67,590,974.00</b>		<b>55,603,080.00</b>		<b>59,603,080.00</b>
<b>Cost Centre Total</b>						<b>67,590,974.00</b>		<b>55,603,080.00</b>		<b>59,603,080.00</b>
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503A Planning and Coordination Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C15D02	To facilitate operation of block bricks industry and council truck by June 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	18,900,000.00	5,400.00	18,900,000.00
	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	1,750,000.00	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	9,600,000.00	80.00	9,600,000.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	26,847,950.00
	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	8,000,020.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	-715,000.00	1.00	-715,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>45,230,620.00</b>		<b>63,347,970.00</b>		<b>63,347,970.00</b>
<b>Cost Centre Total</b>						<b>45,230,620.00</b>		<b>63,347,970.00</b>		<b>63,347,970.00</b>
<b>Sub Vote: 506-S1 Agriculture Section</b>										
<b>Cost Centre: 506A Agriculture, Livestock and Fisheries Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	v	FYDP	x
Facility: Buhigwe DC										
C72C01	To facilitate 200 Farmers to adopt and use new technologies through participating District and zonal nanenane exhibition 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	1,485,000.00
	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	30,330,000.00
	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	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	1,800,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22031112	Registration Fee	Lumpsum	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>19,911,000.00</b>		<b>31,928,000.00</b>		<b>38,517,600.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C72C02	To conduct 1 day training to 26 Agricultural, Livestock and Fisheries staffs from 20 wards on the effects of corruption 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	2,808,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>2,340,000.00</b>		<b>2,808,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C72C03	To conduct 1 day training to 26 Agricultural, Livestock and Fisheries extension staff on the effects of HIV/AIDS by June 2024									
	21113103	Extra-Duty	Person days	1,560,000.00	1.00	1,560,000.00	1.50	2,340,000.00	1.50	2,340,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>2,340,000.00</b>		<b>2,340,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Agriculture, Livestock and Fisheries daily operations facilitated by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C72S01	To facilitate Agriculture, Livestock and Fisheries division to conduct 8 monitoring and evaluation activities to 20 Wards of Buhigwe by June 2024									
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	1.50	5,227,500.00	1.80	6,273,000.00
	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
<b>Activity Total</b>						<b>12,890,950.00</b>		<b>41,947,500.00</b>		<b>48,243,000.00</b>
<b>Cost Centre Total</b>						<b>35,921,950.00</b>		<b>78,555,500.00</b>		<b>91,908,600.00</b>
<b>Cost Centre: 506B Agriculture Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	v	FYDP	x
Facility: Buhigwe DC										
C68C01	To facilitate establishment of 1 nursery with 5,000 improved avocado seedlings at Kibwigwa 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	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	1,004,000.00
<b>Activity Total</b>						<b>4,022,000.00</b>		<b>4,667,500.00</b>		<b>5,213,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C68C02	To facilitate 1 group of 15 farmers on establishment of 1 improved Palm oil seedling nursery (TENERA) at Kibwigwa Agricultural Resource Centre 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	1,440,000.00
	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	490,000.00
	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	1,030,000.00
<b>Activity Total</b>						<b>2,690,000.00</b>		<b>3,040,000.00</b>		<b>3,240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C68C04	To conduct 1 day training to 2,000 villagers on post harvest management from 8 villages of 4 wards of Muyama, Biharu, Kilelema and Mugera by June 2024									
	22001103	Printing and Photocopy paper	Carton	125,000.00	2.00	250,000.00	3.00	375,000.00	4.00	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
<b>Activity Total</b>						<b>346,000.00</b>		<b>477,000.00</b>		<b>608,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C68C05	To facilitate 1 group of 15 farmers on establishment of 1 Coffee nursery at Kibwigwa Agricultural Resource Centre by June 2024									
	21121110	Casual Labourers	Person days	10,000.00	60.00	600,000.00	61.00	610,000.00	62.00	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22015104	Fertilizers	Bag	740,000.00	1.00	740,000.00	2.00	1,480,000.00	3.00	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
<b>Activity Total</b>						<b>2,085,000.00</b>		<b>2,860,000.00</b>		<b>3,635,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C68C07	To promote consumption of bio-fortified and fortified foods (Orange maize, Orange Flesh Sweet Potatoes, oil, flour) to 1,500 villagers from 20 wards of Buhigwe by June 2024									
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	65.00	227,500.00	70.00	245,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>227,500.00</b>		<b>245,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Agriculture productivity increased from 75% to 90% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C68D01	To facilitate identification, survey and design of 1 irrigation schemes at 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	2,400,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>1,800,000.00</b>		<b>2,400,000.00</b>
<b>Cost Centre Total</b>						<b>9,353,000.00</b>		<b>13,072,000.00</b>		<b>15,341,000.00</b>
<b>Cost Centre: 506C Co-operatives Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Number of farmers joining Cooperative Societies increased from 5% to 25% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C71C01	To conduct sensitization meetings to 300 villagers from 2 wards of Janda and Munzeze to formulate and join cooperative societies by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,500.00	60.00	210,000.00	70.00	245,000.00	75.00	262,500.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>245,000.00</b>		<b>262,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Number of farmers joining Cooperative Societies increased from 5% to 25% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C71S01	To conduct inspection in 11 Cooperatives Societies at Buhigwe District on quarterly basis by June 2024									
	22003101	Petrol	Litres	3,500.00	60.00	210,000.00	72.00	252,000.00	76.00	266,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>252,000.00</b>		<b>266,000.00</b>
<b>Cost Centre Total</b>						<b>420,000.00</b>		<b>497,000.00</b>		<b>528,500.00</b>
<b>Sub Vote: 506-S2 Livestock Section</b>										
<b>Cost Centre: 506D Livestock Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C73C01	To facilitate establishment of 1 pasture seedbank nursery at Kibwigwa Ward Agriculture 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	5,999,700.00
<b>Activity Total</b>						<b>2,899,900.00</b>		<b>4,919,800.00</b>		<b>6,959,700.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C73C02	To facilitate improvement of Dairy Breeds in 2 Wards of Mwayaya and Munanila by use of Artificial Insemination method by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
	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
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>5,000,000.00</b>		<b>7,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Livestock productivity increased from 50% to 90% by June 2027.							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C73S01	To facilitate prevention and control of livestock diseases in 44 villages of Buhigwe district 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	5,004,000.00
	31122208	Veterinary Equipment	Each	1,095,000.00	1.00	1,095,000.00	2.00	2,190,000.00	3.00	3,285,000.00
<b>Activity Total</b>						<b>6,095,100.00</b>		<b>7,191,000.00</b>		<b>8,289,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C74 Number of improved slaughter slabs increased from 0 to 3 by June 2027.							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C74C01	To facilitate completion of construction of 1 improved slaughter Slab at 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	6,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>6,000,000.00</b>		<b>6,000,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y11 Percentage of malnutrition decreased from 42.3% to 20% by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
Y11C01	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
<b>Activity Total</b>						<b>250,000.00</b>		<b>260,000.00</b>		<b>270,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>15,745,000.00</b>		<b>23,370,800.00</b>		<b>29,018,700.00</b>
<b>Sub Vote: 506-S3 Fisheries Section</b>										
<b>Cost Centre: 506E Fisheries Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Number of farmers practicing fish farming in ponds increased from 5 farmers to 12 farmers by June 2027.							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C70C01	To facilitate training of 100 fish farmers from 5 villages on principle of fish farming by june 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
<b>Activity Total</b>						<b>125,000.00</b>		<b>137,500.00</b>		<b>150,000.00</b>
<b>Cost Centre Total</b>						<b>125,000.00</b>		<b>137,500.00</b>		<b>150,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C76 Support student girls at school with sanitary pads by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C76S02	To support 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	-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
<b>Activity Total</b>						<b>0.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
<b>Cost Centre Total</b>						<b>0.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C03S03	To conduct TB 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	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	40.00	1,600,000.00	64.00	2,560,000.00
	22003102	Diesel	Litres	72,500.00	4.00	290,000.00	8.00	580,000.00	12.00	870,000.00
	22003102	Diesel	Litres	-290,000.00	1.00	-290,000.00	0.00	-0.00	0.00	-0.00
Activity Total						839,210.00		2,180,000.00		3,430,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C03S04	To conduct supportive supervision on TB interventions in the 44 villages 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	1,960,000.00
	22003102	Diesel	Litres	-350,000.00	1.00	-350,000.00	0.00	-0.00	0.00	-0.00
Activity Total						640,000.00		4,060,000.00		4,520,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D12S04	To conduct multispectral supervision to construction projects in the council by June 2024									
	22003102	Diesel	Litres	-840,000.00	1.00	-840,000.00	0.00	-0.00	0.00	-0.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	240.00	840,000.00	1,600.00	5,600,000.00	1,760.00	6,160,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>5,600,000.00</b>		<b>6,160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E01S10	To conduct inspection to private pharmacies and laboratories in 20 wards by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	300.00	12,000,000.00	400.00	16,000,000.00
	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	2,800,000.00	1,000.00	3,500,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>14,800,000.00</b>		<b>19,500,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Percentage of survivors received mental health and psychological services increased from 10% to 20% by 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F13S01	To conduct identification and support to 15 people who need mental health service quarterly 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	-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
<b>Activity Total</b>						<b>480,000.00</b>		<b>1,440,000.00</b>		<b>1,920,000.00</b>
<b>Cost Centre Total</b>						<b>2,919,210.00</b>		<b>28,080,000.00</b>		<b>35,530,000.00</b>
<b>Sub Vote: 508-S2 Social Welfare Section</b>										
<b>Cost Centre: 508G Social Welfare</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>720,000.00</b>		<b>920,000.00</b>		<b>1,120,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F02S22	To support 1 SWO & 2 elders commemorate World Elderly day on 1st October nationally annually by June 2024.									
	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
<b>Activity Total</b>						<b>2,820,000.00</b>		<b>2,820,000.00</b>		<b>2,820,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F02S23	To identify and provide exemption cards to 400 elders in 5 wards quarterly by June 2024									
	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
<b>Activity Total</b>						<b>2,460,000.00</b>		<b>2,730,000.00</b>		<b>2,940,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe DC												
F02S24	To conduct 4 Council Committee for elders' meetings for Elders at the District level Quarterly by June 2024											
	21113103	Extra-Duty	Person	30,000.00	36.00	1,080,000.00	36.00	1,080,000.00	36.00	1,080,000.00		
	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	800,000.00		
<b>Activity Total</b>						<b>3,200,000.00</b>		<b>3,960,000.00</b>		<b>4,720,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe DC												
F02S25	To conduct 4 meetings for District Council Committee for People with Disability at the District level Quarterly by June 2024											
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	48.00	1,440,000.00	48.00	1,440,000.00		
	21121103	Food and Refreshment	Each	10,000.00	56.00	560,000.00	56.00	560,000.00	60.00	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	800,000.00		
<b>Activity Total</b>						<b>2,560,000.00</b>		<b>2,800,000.00</b>		<b>2,840,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe 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	1,280,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>2,820,000.00</b>		<b>3,300,000.00</b>		<b>3,620,000.00</b>
<b>Cost Centre Total</b>						<b>14,580,000.00</b>		<b>16,530,000.00</b>		<b>18,060,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Academic performance achieved from 80% to 95% in 26 Secondary Schools by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C62S0C	To facilitate the provision of Sanitary Pads to 1000 Female Students by 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	9,000,090.00
<b>Activity Total</b>						<b>3,000,030.00</b>		<b>6,000,060.00</b>		<b>9,000,090.00</b>
<b>Cost Centre Total</b>						<b>3,000,030.00</b>		<b>6,000,060.00</b>		<b>9,000,090.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Land use and management are administered by year 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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	12,000,000.00	240.00	14,400,000.00
	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	2,310,000.00	1,200.00	4,200,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018105	Small tools and implements	Unit	2,845,000.00	2.00	5,690,000.00	2.00	5,690,000.00	6.00	17,070,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>20,000,000.00</b>		<b>35,670,000.00</b>
<b>Cost Centre Total</b>						<b>12,000,000.00</b>		<b>20,000,000.00</b>		<b>35,670,000.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D35 Rule of law enhanced by June 2026							SDG	v	FYDP	x
Facility: Buhigwe 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	1,200,000.00
	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	1,000,000.00
	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	3,000,000.00
	22031102	legal fees	Allowance	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
<b>Activity Total</b>						<b>4,850,000.00</b>		<b>7,725,000.00</b>		<b>7,725,000.00</b>
<b>Cost Centre Total</b>						<b>4,850,000.00</b>		<b>7,725,000.00</b>		<b>7,725,000.00</b>
<b>Sub Vote: 515-S Internal Audit Unit</b>										
<b>Cost Centre: 515A Internal Audit Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 The Management on revenue and expenditure financial systemes improved from 80% to 20% audit queries by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E24S01	To conduct Administrative 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	30,000,000.00
	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	1,500.00	5,250,000.00
	22021108	Spare Parts-Vehicles	Each	1,000,125.00	4.00	4,000,500.00	8.00	8,001,000.00	12.00	12,001,500.00
<b>Activity Total</b>						<b>5,500,500.00</b>		<b>27,201,000.00</b>		<b>47,251,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 The Management on revenue and expenditure financial systemes improved from 80% to 20% audit queries by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E24S02	To conduct regular internal audit of development projects and operational activities on lower level Government by June 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	18,000,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>12,000,000.00</b>		<b>18,000,000.00</b>
<b>Cost Centre Total</b>						<b>7,000,500.00</b>		<b>39,201,000.00</b>		<b>65,251,500.00</b>
<b>Sub Vote: 516-S Procurement Management</b>										
<b>Cost Centre: 516A Procurement Management Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Procurement standards and procedure maintained to reduce Council procurement quarries from 85% to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E16S06	To facilitate implementation of Planned Procurement activities by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	10.00	600,000.00	20.00	1,200,000.00	30.00	1,800,000.00
	21113114	Sitting Allowance	Allowance	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	20.00	3,000,000.00
	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	3,050,000.00
	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	1,050,000.00	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	2,700,000.00
	22021108	Spare Parts-Vehicles	Set	120,000.00	4.00	480,000.00	8.00	960,000.00	12.00	1,440,000.00
<b>Activity Total</b>						<b>4,455,000.00</b>		<b>10,460,000.00</b>		<b>13,565,000.00</b>
<b>Cost Centre Total</b>						<b>4,455,000.00</b>		<b>10,460,000.00</b>		<b>13,565,000.00</b>
<b>Sub Vote: 517-S1 Industry Development and Investment Section</b>										
<b>Cost Centre: 517A Industry, Trade and Investment Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D30 To make Business licence provision system improved by 2025/2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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	3,510,000.00	36.00	4,680,000.00
<b>Activity Total</b>						<b>1,170,000.00</b>		<b>3,510,000.00</b>		<b>4,680,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
H03S04	To facilitate inspection of ownsource 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	7,200,000.00
	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	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
<b>Activity Total</b>						<b>3,600,000.00</b>		<b>9,002,000.00</b>		<b>13,853,000.00</b>
<b>Cost Centre Total</b>						<b>4,770,000.00</b>		<b>12,512,000.00</b>		<b>18,533,000.00</b>
<b>Sub Vote: 518-S Information and Communication Technology Unit</b>										
<b>Cost Centre: 518A ICT Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D17D04	To supervise ICT equipments (routers, switches,computers, cables etc) 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
<b>Activity Total</b>						<b>1,701,373.00</b>		<b>5,150,000.00</b>		<b>10,300,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D20S0A	To give assistance to all Facilities (schools, dispensaries, health centres and hospitals) 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
<b>Activity Total</b>						<b>720,000.00</b>		<b>1,200,000.00</b>		<b>1,500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D20S0B	To supervise GoT-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
<b>Activity Total</b>						<b>0.00</b>		<b>490,000.00</b>		<b>700,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knoledge to ICTOs by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D21S02	To attend official activities, Seminars, congragations about ICT by June 2024									
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	50.00	3,000,000.00	60.00	3,600,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>3,000,000.00</b>		<b>3,600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D22S03	To give motivation to Best ICTO of Finance year 2022/2023 by June 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
<b>Activity Total</b>						<b>0.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D22S04	To supervise Working 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	2,320,000.00
	22007105	Furniture and Appliances	Piece	-580,000.00	1.00	-580,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>0.00</b>		<b>1,160,000.00</b>		<b>2,320,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D22S05	To supervise printing 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	1,200,000.00
<b>Activity Total</b>						<b>0.00</b>		<b>600,000.00</b>		<b>1,200,000.00</b>
<b>Cost Centre Total</b>						<b>2,901,373.00</b>		<b>11,800,000.00</b>		<b>20,020,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D37 improvement of social services by the year 2026							SDG	v	FYDP	x
Facility: Buhigwe DC										
D37S02	Reception of the Uhuru torch races 2023 at Buhigwe District.									
	21113121	Special Allowance	Unit	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	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	6,000,000.00	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	2,000,000.00	2.00	2,000,000.00
	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	7,000,000.00
	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	-0.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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
<b>Activity Total</b>						<b>3,090,000.00</b>		<b>31,250,100.00</b>		<b>33,250,150.00</b>
<b>Cost Centre Total</b>						<b>3,090,000.00</b>		<b>31,250,100.00</b>		<b>33,250,150.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527B Cross Cutting Issues Coordination</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x
Facility: Buhigwe DC										
E33C01	To conduct l day training to 375 village council members in 20 villges On participatory planning and Bugeting by June 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
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,290,000.00</b>		<b>2,460,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E33C02	To conduct 10 Community sensitization meeting on gender based violence in 10 village by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	15.00	450,000.00	20.00	600,000.00	40.00	1,200,000.00
	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
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,020,000.00</b>		<b>1,830,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E33C03	To facilitate district regional and national anniversary of women and child day 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	-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	300,000.00
<b>Activity Total</b>						<b>550,000.00</b>		<b>3,290,000.00</b>		<b>4,875,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe DC												
E33C04	To conduct 30 community awereness raising meeting and follow up on self basis activities in 60 villages by June 2024											
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	60.00	1,800,000.00		
	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	1,080,000.00		
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,920,000.00</b>		<b>2,880,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe DC												
E33C05	To facilitate 1 loan committee meeting by June 2024											
	21113103	Extra-Duty	Allowance	30,000.00	15.00	450,000.00	30.00	900,000.00	40.00	1,200,000.00		
	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		
	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		
	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		
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,520,000.00</b>		<b>2,130,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E34 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe DC												
E34C01	Tofacilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	2,700,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	100.00	300,000.00	200.00	600,000.00
	22003102	Diesel	Litres	-240,000.00	1.00	-240,000.00	0.00	-0.00	0.00	-0.00
<b>Activity Total</b>						<b>750,000.00</b>		<b>1,800,000.00</b>		<b>3,300,000.00</b>
<b>Cost Centre Total</b>						<b>3,250,000.00</b>		<b>10,840,000.00</b>		<b>17,475,000.00</b>
<b>Fund Source Total</b>						<b>2,763,056,000.00</b>		<b>3,997,455,640.00</b>		<b>5,473,657,960.00</b>
<b>On Call Grants</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C07S03	To support health care workers called to attend emmergencies in 26 Health 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	89,664,000.00
	21113117	On Call Allowance	Person	7,472,000.00	4.00	29,888,000.00	8.00	59,776,000.00	12.00	89,664,000.00
	21113117	On Call Allowance	Person	7,472,000.00	4.00	29,888,000.00	8.00	59,776,000.00	12.00	89,664,000.00
	21113117	On Call Allowance	Person	7,472,000.00	4.00	29,888,000.00	8.00	59,776,000.00	12.00	89,664,000.00
<b>Activity Total</b>						<b>119,552,000.00</b>		<b>239,104,000.00</b>		<b>358,656,000.00</b>
<b>Cost Centre Total</b>						<b>119,552,000.00</b>		<b>239,104,000.00</b>		<b>358,656,000.00</b>
<b>Fund Source Total</b>						<b>119,552,000.00</b>		<b>239,104,000.00</b>		<b>358,656,000.00</b>
<b>Leave Grants</b>										
<b>Sub Vote: 507-S1 Academic</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Conducive working environment to 750 primary teachers and education officials improved from 80% to 100% by June 2024							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E05S03	To cover teachers' fares for holidays by June 2024									
	21113101	Leave Travel	Person	51,240,000.00	2.00	102,480,000.00	2.00	102,480,000.00	2.00	102,480,000.00
<b>Activity Total</b>						<b>102,480,000.00</b>		<b>102,480,000.00</b>		<b>102,480,000.00</b>
<b>Cost Centre Total</b>						<b>102,480,000.00</b>		<b>102,480,000.00</b>		<b>102,480,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04S05	to facilitate 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	38,220,000.00	220.00	40,040,000.00
<b>Activity Total</b>						<b>36,400,000.00</b>		<b>38,220,000.00</b>		<b>40,040,000.00</b>
<b>Cost Centre Total</b>						<b>36,400,000.00</b>		<b>38,220,000.00</b>		<b>40,040,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Conducive working environment to 750 primary teachers and education officials improved from 80% to 100% by June 2024							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E05S03	To cover teachers' fares for holidays by June 2024									
	21113101	Leave Travel	Person	51,240,000.00	2.00	102,480,000.00	2.00	102,480,000.00	2.00	102,480,000.00
<b>Activity Total</b>						<b>102,480,000.00</b>		<b>102,480,000.00</b>		<b>102,480,000.00</b>
<b>Cost Centre Total</b>						<b>102,480,000.00</b>		<b>102,480,000.00</b>		<b>102,480,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04S05	to facilitate 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	38,220,000.00	220.00	40,040,000.00
<b>Activity Total</b>						<b>36,400,000.00</b>		<b>38,220,000.00</b>		<b>40,040,000.00</b>
<b>Cost Centre Total</b>						<b>36,400,000.00</b>		<b>38,220,000.00</b>		<b>40,040,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Conducive working environment to 750 primary teachers and education officials improved from 80% to 100% by June 2024							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E05S03	To cover teachers' fares for holidays by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	51,240,000.00	2.00	102,480,000.00	2.00	102,480,000.00	2.00	102,480,000.00
<b>Activity Total</b>						<b>102,480,000.00</b>		<b>102,480,000.00</b>		<b>102,480,000.00</b>
<b>Cost Centre Total</b>						<b>102,480,000.00</b>		<b>102,480,000.00</b>		<b>102,480,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S05	to facilitate 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	38,220,000.00	220.00	40,040,000.00
<b>Activity Total</b>						<b>36,400,000.00</b>		<b>38,220,000.00</b>		<b>40,040,000.00</b>
<b>Cost Centre Total</b>						<b>36,400,000.00</b>		<b>38,220,000.00</b>		<b>40,040,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Conducive working environment to 750 primary teachers and education officials improved from 80% to 100% by June 2024							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E05S03	To cover teachers' fares for holidays by June 2024									
	21113101	Leave Travel	Person	51,240,000.00	2.00	102,480,000.00	2.00	102,480,000.00	2.00	102,480,000.00
<b>Activity Total</b>						<b>102,480,000.00</b>		<b>102,480,000.00</b>		<b>102,480,000.00</b>
<b>Cost Centre Total</b>						<b>102,480,000.00</b>		<b>102,480,000.00</b>		<b>102,480,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
<b>Cost Centre: 509A Secondary Education Administration</b>												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe DC												
C04S05	to facilitate 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	38,220,000.00	220.00	40,040,000.00		
<b>Activity Total</b>						<b>36,400,000.00</b>		<b>38,220,000.00</b>		<b>40,040,000.00</b>		
<b>Cost Centre Total</b>						<b>36,400,000.00</b>		<b>38,220,000.00</b>		<b>40,040,000.00</b>		
<b>Fund Source Total</b>						<b>555,520,000.00</b>		<b>562,800,000.00</b>		<b>570,080,000.00</b>		
<b>Moving Grants</b>												
<b>Sub Vote: 507-S1 Academic</b>												
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 To support moving expenses to 10 Education staffs by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe 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	57,000,000.00	10.00	57,000,000.00		
<b>Activity Total</b>						<b>57,000,000.00</b>		<b>57,000,000.00</b>		<b>57,000,000.00</b>		
<b>Cost Centre Total</b>						<b>57,000,000.00</b>		<b>57,000,000.00</b>		<b>57,000,000.00</b>		
<b>Sub Vote: 509-S1 Academic Section</b>												
<b>Cost Centre: 509A Secondary Education Administration</b>												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
C04S03	to facilitate civil servants moving expenses in 24 secondary schools by June 2024											
	21113129	Moving Expenses	Person	1,160,000.00	20.00	23,200,000.00	22.00	25,520,000.00	24.00	27,840,000.00		
<b>Activity Total</b>						<b>23,200,000.00</b>		<b>25,520,000.00</b>		<b>27,840,000.00</b>		
<b>Cost Centre Total</b>						<b>23,200,000.00</b>		<b>25,520,000.00</b>		<b>27,840,000.00</b>		
<b>Sub Vote: 507-S1 Academic</b>												
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 To support moving expenses to 10 Education staffs by June 2024							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe 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	57,000,000.00	10.00	57,000,000.00		
<b>Activity Total</b>						<b>57,000,000.00</b>		<b>57,000,000.00</b>		<b>57,000,000.00</b>		
<b>Cost Centre Total</b>						<b>57,000,000.00</b>		<b>57,000,000.00</b>		<b>57,000,000.00</b>		
<b>Sub Vote: 509-S1 Academic Section</b>												
<b>Cost Centre: 509A Secondary Education Administration</b>												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
C04S03	to facilitate civil servants moving expenses in 24 secondary schools by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113129	Moving Expenses	Person	1,160,000.00	20.00	23,200,000.00	22.00	25,520,000.00	24.00	27,840,000.00
<b>Activity Total</b>						<b>23,200,000.00</b>		<b>25,520,000.00</b>		<b>27,840,000.00</b>
<b>Cost Centre Total</b>						<b>23,200,000.00</b>		<b>25,520,000.00</b>		<b>27,840,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 To support moving expenses to 10 Education staffs by June 2024							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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	57,000,000.00	10.00	57,000,000.00
<b>Activity Total</b>						<b>57,000,000.00</b>		<b>57,000,000.00</b>		<b>57,000,000.00</b>
<b>Cost Centre Total</b>						<b>57,000,000.00</b>		<b>57,000,000.00</b>		<b>57,000,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S03	to facilitate civil servants moving expenses in 24 secondary schools by June 2024									
	21113129	Moving Expenses	Person	1,160,000.00	20.00	23,200,000.00	22.00	25,520,000.00	24.00	27,840,000.00
<b>Activity Total</b>						<b>23,200,000.00</b>		<b>25,520,000.00</b>		<b>27,840,000.00</b>
<b>Cost Centre Total</b>						<b>23,200,000.00</b>		<b>25,520,000.00</b>		<b>27,840,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 To support moving expenses to 10 Education staffs by June 2024							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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	57,000,000.00	10.00	57,000,000.00
<b>Activity Total</b>						<b>57,000,000.00</b>		<b>57,000,000.00</b>		<b>57,000,000.00</b>
<b>Cost Centre Total</b>						<b>57,000,000.00</b>		<b>57,000,000.00</b>		<b>57,000,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04S03	to facilitate civil servants moving expenses in 24 secondary schools by June 2024									
	21113129	Moving Expenses	Person	1,160,000.00	20.00	23,200,000.00	22.00	25,520,000.00	24.00	27,840,000.00
<b>Activity Total</b>						<b>23,200,000.00</b>		<b>25,520,000.00</b>		<b>27,840,000.00</b>
<b>Cost Centre Total</b>						<b>23,200,000.00</b>		<b>25,520,000.00</b>		<b>27,840,000.00</b>
<b>Fund Source Total</b>						<b>320,800,000.00</b>		<b>330,080,000.00</b>		<b>339,360,000.00</b>
<b>Other Charges Grants (OC Proper) Health Sector</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>4,140,000.00</b>		<b>1,140,000.00</b>		<b>1,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C07S04	To provide statutory incentive to 211 Health care workers by June, 2024									
	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	19,200,000.00	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	12.00	5,280,000.00
	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	11,250,000.00
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Person	-4,420,000.00	1.00	-4,420,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	7,200,000.00	12.00	7,200,000.00
	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	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Allowance	7,000,000.00	1.00	7,000,000.00	4.00	28,000,000.00	4.00	28,000,000.00
	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	6,000,000.00	48.00	7,200,000.00
	22014106	Gifts and Prizes	Each	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	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	2,400,000.00	6.00	3,000,000.00
<b>Activity Total</b>						<b>94,512,000.00</b>		<b>134,714,480.00</b>		<b>159,843,600.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E01S0V	To conduct pre-planning meeting at council level with 26 health facility in-charges by December 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	4,500,000.00	75.00	4,500,000.00
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	100.00	1,000,000.00	105.00	1,050,000.00
<b>Activity Total</b>						<b>13,500,000.00</b>		<b>5,500,000.00</b>		<b>5,550,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E01S0W	To facilitate running cost for 3 division vehicles quarterly by June 2024									
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,200.00	7,700,000.00	2,400.00	8,400,000.00
	22021108	Spare Parts-Vehicles	Set	2,000,000.00	4.00	8,000,000.00	4.00	8,000,000.00	8.00	16,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,700,000.00</b>		<b>24,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E01S0X	To support Health, 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	1,458,000.00
	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	4,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Quarterly	250,000.00	8.00	2,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	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	8,840,000.00
<b>Activity Total</b>						<b>16,298,000.00</b>		<b>13,088,000.00</b>		<b>15,298,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E01S0Y	To conduct monthly Council Health Management Team (CHMT) meetings by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	180.00	10,800,000.00	216.00	12,960,000.00	240.00	14,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>11,700,000.00</b>		<b>14,040,000.00</b>		<b>15,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>4,140,000.00</b>		<b>1,140,000.00</b>		<b>1,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C07S04	To provide statutory incentive to 211 Health care workers by June, 2024									
	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	19,200,000.00	480.00	19,200,000.00
	21113115	Subsistence 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	12.00	5,280,000.00
	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	11,250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Person	-1,280,000.00	1.00	-1,280,000.00	0.00	-0.00	0.00	-0.00
	21121102	Housing Allowance	Person	-4,420,000.00	1.00	-4,420,000.00	0.00	-0.00	0.00	-0.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	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	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Allowance	7,000,000.00	1.00	7,000,000.00	4.00	28,000,000.00	4.00	28,000,000.00
	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	6,000,000.00	48.00	7,200,000.00
	22014106	Gifts and Prizes	Each	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	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	2,400,000.00	6.00	3,000,000.00
<b>Activity Total</b>						<b>94,512,000.00</b>		<b>134,714,480.00</b>		<b>159,843,600.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x
Facility: Buhigwe DC										
E01S0V	To conduct pre-planning meeting at council level with 26 health facility in-charges by December 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	4,500,000.00	75.00	4,500,000.00
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	100.00	1,000,000.00	105.00	1,050,000.00
<b>Activity Total</b>						<b>13,500,000.00</b>		<b>5,500,000.00</b>		<b>5,550,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E01S0W	To facilitate running cost for 3 division vehicles quarterly by June 2024									
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,200.00	7,700,000.00	2,400.00	8,400,000.00
	22021108	Spare Parts-Vehicles	Set	2,000,000.00	4.00	8,000,000.00	4.00	8,000,000.00	8.00	16,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,700,000.00</b>		<b>24,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E01S0X	To support Health, 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	1,458,000.00
	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	4,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Quarterly	250,000.00	8.00	2,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	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	8,840,000.00
<b>Activity Total</b>						<b>16,298,000.00</b>		<b>13,088,000.00</b>		<b>15,298,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E01S0Y	To conduct monthly Council Health Management Team (CHMT) meetings by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	180.00	10,800,000.00	216.00	12,960,000.00	240.00	14,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>11,700,000.00</b>		<b>14,040,000.00</b>		<b>15,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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
<b>Activity Total</b>						<b>4,140,000.00</b>		<b>1,140,000.00</b>		<b>1,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C07S04	To provide statutory incentive to 211 Health care workers by June, 2024									
	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	19,200,000.00	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	12.00	5,280,000.00
	21113129	Moving Expenses	Person	450,000.00	20.00	9,000,000.00	20.00	9,000,000.00	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	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Person	-1,280,000.00	1.00	-1,280,000.00	0.00	-0.00	0.00	-0.00
	21121102	Housing Allowance	Person	-4,420,000.00	1.00	-4,420,000.00	0.00	-0.00	0.00	-0.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	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	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Allowance	7,000,000.00	1.00	7,000,000.00	4.00	28,000,000.00	4.00	28,000,000.00
	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	6,000,000.00	48.00	7,200,000.00
	22014106	Gifts and Prizes	Each	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	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	2,400,000.00	6.00	3,000,000.00
<b>Activity Total</b>						<b>94,512,000.00</b>		<b>134,714,480.00</b>		<b>159,843,600.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E01S0V	To conduct pre-planning meeting at council level with 26 health facility in-charges by December 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	4,500,000.00	75.00	4,500,000.00
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	100.00	1,000,000.00	105.00	1,050,000.00
<b>Activity Total</b>						<b>13,500,000.00</b>		<b>5,500,000.00</b>		<b>5,550,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E01S0W	To facilitate running cost for 3 division vehicles quarterly by June 2024									
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,200.00	7,700,000.00	2,400.00	8,400,000.00
	22021108	Spare Parts-Vehicles	Set	2,000,000.00	4.00	8,000,000.00	4.00	8,000,000.00	8.00	16,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,700,000.00</b>		<b>24,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E01S0X	To support Health, 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	1,458,000.00
	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	4,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Quarterly	250,000.00	8.00	2,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	22032126	Security Services	Bill	2,210,000.00	2.00	4,420,000.00	3.00	6,630,000.00	4.00	8,840,000.00
	22032126	Security Services	Bill	4,420,000.00	1.00	4,420,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>16,298,000.00</b>		<b>13,088,000.00</b>		<b>15,298,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E01S0Y	To conduct monthly Council Health Management Team (CHMT) meetings by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	180.00	10,800,000.00	216.00	12,960,000.00	240.00	14,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>11,700,000.00</b>		<b>14,040,000.00</b>		<b>15,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>4,140,000.00</b>		<b>1,140,000.00</b>		<b>1,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C07S04	To provide statutory incentive to 211 Health care workers by June, 2024									
	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	19,200,000.00	480.00	19,200,000.00
	21113115	Subsistence 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	12.00	5,280,000.00
	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	11,250,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Person	-4,420,000.00	1.00	-4,420,000.00	0.00	-0.00	0.00	-0.00
	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	7,200,000.00	12.00	7,200,000.00
	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	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Allowance	7,000,000.00	1.00	7,000,000.00	4.00	28,000,000.00	4.00	28,000,000.00
	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	6,000,000.00	48.00	7,200,000.00
	22014106	Gifts and Prizes	Each	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	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	2,400,000.00	6.00	3,000,000.00
<b>Activity Total</b>						<b>94,512,000.00</b>		<b>134,714,480.00</b>		<b>159,843,600.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E01S0V	To conduct pre-planning meeting at council level with 26 health facility in-charges by December 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	4,500,000.00	75.00	4,500,000.00
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	100.00	1,000,000.00	105.00	1,050,000.00
<b>Activity Total</b>						<b>13,500,000.00</b>		<b>5,500,000.00</b>		<b>5,550,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E01S0W	To facilitate running cost for 3 division vehicles quarterly by June 2024									
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,200.00	7,700,000.00	2,400.00	8,400,000.00
	22021108	Spare Parts-Vehicles	Set	2,000,000.00	4.00	8,000,000.00	4.00	8,000,000.00	8.00	16,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,700,000.00</b>		<b>24,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E01S0X	To support Health, 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	1,458,000.00
	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	4,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Quarterly	250,000.00	8.00	2,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	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	8,840,000.00
<b>Activity Total</b>						<b>16,298,000.00</b>		<b>13,088,000.00</b>		<b>15,298,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E01S0Y	To conduct monthly Council Health Management Team (CHMT) meetings by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	180.00	10,800,000.00	216.00	12,960,000.00	240.00	14,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>11,700,000.00</b>		<b>14,040,000.00</b>		<b>15,600,000.00</b>
<b>Cost Centre Total</b>						<b>620,600,000.00</b>		<b>736,729,920.00</b>		<b>887,326,400.00</b>
<b>Fund Source Total</b>						<b>620,600,000.00</b>		<b>736,729,920.00</b>		<b>887,326,400.00</b>
<b>Other Charge Grants (OC Proper) General Admin</b>										
<b>Sub Vote: 500-S1 Administration Section</b>										
<b>Cost Centre: 500A General Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E09C01	TO support statutory 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	1,200,000.00
	21113103	Extra-Duty	Each	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00
	21113132	Staff Debts	Person	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
	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	-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	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Each	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	12.00	2,760,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	90.00	10,800,000.00	90.00	10,800,000.00	180.00	21,600,000.00
<b>Activity Total</b>						<b>49,280,000.00</b>		<b>51,080,000.00</b>		<b>67,880,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>17,681,990.00</b>		<b>17,681,990.00</b>		<b>17,681,990.00</b>
<b>Cost Centre Total</b>						<b>66,961,990.00</b>		<b>68,761,990.00</b>		<b>85,561,990.00</b>
<b>Cost Centre: 500C Civic Expenses</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E09S04	to facilitate councillors operation through different Meeting									
	21113106	Constituency Allowance	Allowance	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	21113106	Constituency Allowance	Allowance	10,000.00	528.00	5,280,000.00	528.00	5,280,000.00	528.00	5,280,000.00
	21113131	Councillors Allowance	Allowance	350,000.00	324.00	113,400,000.00	324.00	113,400,000.00	336.00	117,600,000.00
	21121103	Food and Refreshment	Annually	618,000.00	1.00	618,000.00	1.00	618,000.00	2.00	1,236,000.00
	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	3,402,000.00	324.00	3,402,000.00
<b>Activity Total</b>						<b>119,300,000.00</b>		<b>122,700,000.00</b>		<b>127,518,000.00</b>
<b>Cost Centre Total</b>						<b>119,300,000.00</b>		<b>122,700,000.00</b>		<b>127,518,000.00</b>
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E09S06	TO support statutory 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	5,000,000.00
	21113103	Extra-Duty	Allowance	3,072,000.00	1.00	3,072,000.00	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	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	2,520,000.00	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021107	Outsource maintenance contract services-Vehicles	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
<b>Activity Total</b>						<b>70,200,000.00</b>		<b>40,860,000.00</b>		<b>58,168,000.00</b>
<b>Cost Centre Total</b>						<b>70,200,000.00</b>		<b>40,860,000.00</b>		<b>58,168,000.00</b>
<b>Sub Vote: 501-S Waste Management and Sanitation Unit</b>										
<b>Cost Centre: 501A Waste Management and Sanitation Administration</b>										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F08 Solid waste management and sanitation administration enhanced by the year 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F08S02	To facilitate the payment of statutory benefits of Head of Unity by June 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
<b>Activity Total</b>						<b>180,000.00</b>		<b>2,180,000.00</b>		<b>2,400,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F08 Solid waste management and sanitation administration enhanced by the year 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F08S03	To facilitate working condition of 3 staffs by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	5,400,000.00
	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	6,000,000.00
	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	6,600,000.00
Activity Total						13,800,000.00		13,800,000.00		18,000,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Solid waste management and sanitation services carried in 4 trading centers by the year 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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	6,000,000.00
	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	1,200,000.00
	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 Total						10,300,000.00		9,300,000.00		9,300,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Solid waste management and sanitation services carried in 4 trading centers by the year 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
G06S02	To facilitate of procurement of cleansing supply for markets by June 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	1,687,550.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	0.00
	22001113	Cleaning Supplies	Set	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
<b>Activity Total</b>						<b>4,687,550.00</b>		<b>3,687,550.00</b>		<b>3,687,550.00</b>
<b>Cost Centre Total</b>						<b>28,967,550.00</b>		<b>28,967,550.00</b>		<b>33,387,550.00</b>
<b>Sub Vote: 502-S Finance and Accounts Unit</b>										
<b>Cost Centre: 502A Finance and Accounts Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To Improve transparent and accountability in finance section by 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E39S02	To Improve transparent and accountability in finance section by 2026									
	21113101	Leave Travel	Annually	610,000.00	1.00	610,000.00	2.00	1,220,000.00	2.00	1,220,000.00
	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	600,000.00	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	14,000,000.00
	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	3,000,000.00
	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	10,600,000.00
	22032111	Burial Expenses	Allowance	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
<b>Activity Total</b>						<b>32,597,550.00</b>		<b>34,715,100.00</b>		<b>45,452,650.00</b>
<b>Cost Centre Total</b>						<b>32,597,550.00</b>		<b>34,715,100.00</b>		<b>45,452,650.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 502B Finance - Final Accounts</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Improved produced Council Financial reports by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C26S0A	To Improved Financial 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	7,000,000.00
	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	10,500,000.00
	22012105	Advertising and Publication	Unit	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
<b>Activity Total</b>						<b>15,800,000.00</b>		<b>19,300,000.00</b>		<b>19,300,000.00</b>
<b>Cost Centre Total</b>						<b>15,800,000.00</b>		<b>19,300,000.00</b>		<b>19,300,000.00</b>
<b>Cost Centre: 502C Finance - Expenditure</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E38S03	To improve 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	25,200,000.00
	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	14,000,000.00
	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	4,000,000.00
<b>Activity Total</b>						<b>15,250,000.00</b>		<b>27,806,000.00</b>		<b>43,212,000.00</b>
<b>Cost Centre Total</b>						<b>15,250,000.00</b>		<b>27,806,000.00</b>		<b>43,212,000.00</b>
<b>Cost Centre: 502D Finance - Revenue</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E38S02	To improve revenue 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	8,800,000.00
	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	3,600,000.00
	22018107	Outsource maintenance contract services	Allowance	3,011,100.00	1.00	3,011,100.00	1.00	3,011,100.00	2.00	6,022,200.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>11,297,100.00</b>		<b>21,385,200.00</b>
<b>Cost Centre Total</b>						<b>12,000,000.00</b>		<b>11,297,100.00</b>		<b>21,385,200.00</b>
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503A Planning and Coordination Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C15C01	To facilitate statutory payments to 4 staffs of Planning and Co ordination Division by June 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	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						32,810,554.00		32,810,554.00		32,810,554.00		
Cost Centre Total						32,810,554.00		32,810,554.00		32,810,554.00		
Sub Vote: 503-S2 Monitoring and Evaluation Section												
Cost Centre: 503D Monitoring and Evaluation												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
C15S08	To facilitate Monitoring, evaluation, preparation of report and submission of report of development projects to relevant authority by June 2024											
	21113103	Extra-Duty	Days	30,000.00	600.00	18,000,000.00	600.00	18,000,000.00	600.00	18,000,000.00		
	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	14,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	108.00	23,760,000.00	108.00	23,760,000.00	108.00	23,760,000.00		
	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	4,000,000.00		
	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	5,077,000.00		
Activity Total						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 Communication Units												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 505B Government Communication Operation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 District management information systems enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C63S01	To Print, Fliers and Brochures and documents about Information issues 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	6,000,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>3,000,000.00</b>		<b>6,000,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F01D01	To supervise Contents taken by External reporter before being aired 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	4,670,000.00
<b>Activity Total</b>						<b>1,167,500.00</b>		<b>2,335,000.00</b>		<b>4,670,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F01D02	To make sure that the office works smoother by access to PRINTING and photocopy 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	1,987,020.00
<b>Activity Total</b>						<b>1,987,020.00</b>		<b>1,987,020.00</b>		<b>1,987,020.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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 2024									
	21113103	Extra-Duty	Person	30,000.00	126.00	3,780,000.00	140.00	4,200,000.00	160.00	4,800,000.00
<b>Activity Total</b>						<b>3,780,000.00</b>		<b>4,200,000.00</b>		<b>4,800,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F01S02	To supervise Council 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
<b>Activity Total</b>						<b>682,500.00</b>		<b>682,500.00</b>		<b>682,500.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F01S03	To attend seminarsfor 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	5,400,000.00
<b>Activity Total</b>						<b>2,160,000.00</b>		<b>3,600,000.00</b>		<b>5,400,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F01S04	To supervise Broadcast Reporters to be Positive on thei information and making sure that they air the News									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	26.00	1,560,000.00	26.00	1,560,000.00	26.00	1,560,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>1,560,000.00</b>		<b>1,560,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F01S05	To supervise all maintainance 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	1,600,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>800,000.00</b>		<b>1,600,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F01S06	To make sure that there is leave at least Once per Annum for 1 DGCO 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
<b>Activity Total</b>						<b>950,000.00</b>		<b>1,900,000.00</b>		<b>2,850,000.00</b>
<b>Cost Centre Total</b>						<b>13,987,020.00</b>		<b>20,064,520.00</b>		<b>29,549,520.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D28 community are empowered on the bee keeping and its by product management and value chain addition by the year 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D28D01	To educate community on bee keeping and bee by-product production 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>1,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 The well- being of the employees of the Natural Resources and environmental Conservation Division ensured by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E11S01	To facilitate staffs 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	3,000,000.00
	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	3,030,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	15.00	1,200,000.00	15.00	1,200,000.00	18.00	1,440,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	3,352,546.00	1.00	3,352,546.00	1.00	3,352,546.00	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
<b>Activity Total</b>						<b>4,210,000.00</b>		<b>7,562,546.00</b>		<b>10,822,546.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
G04C01	To provide education to the community on environmental conservation and management 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	1,800,000.00	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	800,000.00	1,000.00	800,000,000.00
	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
<b>Activity Total</b>						<b>9,452,546.00</b>		<b>6,100,000.00</b>		<b>806,200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
G04S02	To facilitate conservation of environment by tree planting at community level by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	75.00	2,250,000.00	75.00	2,250,000.00	75.00	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 Total						6,350,000.00		65,750,000.00		6,350,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
G04S03	To cooperate with other stakeholders on conducting Environmental Impact Assessment (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 Total						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 Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D35 Rule of law enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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	1,060,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	4,200,000.00		
	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	-0.00		
	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	5,000,000.00		
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	21121107	Furniture	Set	100,000.00	10.00	1,000,000.00	15.00	1,500,000.00	20.00	2,000,000.00		
	21121111	Diesel Allowance	Litres	3,200.00	100.00	320,000.00	150.00	480,000.00	200.00	640,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	867,550.00	1.00	867,550.00	1.00	867,550.00	1.00	867,550.00		
	22003101	Petrol	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	Allowance	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	150,000.00	27.00	4,050,000.00	30.00	4,500,000.00	35.00	5,250,000.00		
Activity Total						19,127,550.00		21,267,550.00		41,277,550.00		
Cost Centre Total						19,127,550.00		21,267,550.00		41,277,550.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515B Internal Audit Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
E12S05	To conduct administrative activities by the end of june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113101	Leave Travel	Person	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00		
	21113129	Moving Expenses	Person	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00		
	21113132	Staff Debts	Allowance	2,240,000.00	1.00	2,240,000.00	4.00	8,960,000.00	4.00	8,960,000.00		
	21121107	Furniture	Allowance	12,967,550.00	1.00	12,967,550.00	1.00	12,967,550.00	0.00	0.00		
	22002101	Electricity-Utilities	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	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	1,800,000.00		
Activity Total						21,867,550.00		29,487,550.00		17,120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
E12S06	Regular internal auditing on project developments and council's operations including site visit conducted by June 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	3,360,000.00		
	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	1,800,000.00		
	22001102	Computer Supplies and Accessories	Piece	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	22003102	Diesel	Litres	3,500.00	685.00	2,397,500.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00		
	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	7,200,000.00		
	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	4,005,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>10,100,000.00</b>		<b>16,403,750.00</b>		<b>22,065,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E12S07	The Quarterly Internal audit reports prepared and submitted to the respective institutions 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	8,800,000.00
	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	2,240,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>9,200,000.00</b>		<b>11,760,000.00</b>
<b>Cost Centre Total</b>						<b>35,967,550.00</b>		<b>55,091,300.00</b>		<b>50,945,000.00</b>
<b>Sub Vote: 516-S Procurement Management</b>										
<b>Cost Centre: 516A Procurement Management Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Procurement standards and procedure maintained to reduce Council procurement quarries from 85% to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E16S05	To facilitate implementation of Planned Procurement activities by June 2024									
	21113101	Leave Travel	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21113103	Extra-Duty	Allowance	60,000.00	119.00	7,140,000.00	200.00	12,000,000.00	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	3,000,000.00	10.00	3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	21121107	Furniture	Set	200,000.00	10.00	2,000,000.00	20.00	4,000,000.00	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	2,000,000.00	20.00	2,000,000.00		
	22003102	Diesel	Litres	-1,029,000.00	1.00	-1,029,000.00	0.00	-0.00	0.00	-0.00		
	22003102	Diesel	Litres	3,500.00	294.00	1,029,000.00	300.00	1,050,000.00	310.00	1,085,000.00		
	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	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	150,000.00	15.00	2,250,000.00	40.00	6,000,000.00	60.00	9,000,000.00		
	22014106	Gifts and Prizes	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	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	2,048,550.00	1.00	2,048,550.00		
Activity Total						27,647,550.00		37,078,550.00		42,113,550.00		
Cost Centre Total						27,647,550.00		37,078,550.00		42,113,550.00		
Sub Vote: 517-S2 Trade and Marketing Section												
Cost Centre: 517C Trade and Markets NEW												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D30 To make Business licence provision system improved by 2025/2026							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
D30S01	To facilitate statutory 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	450,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113132	Staff Debts	Allowance	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
<b>Activity Total</b>						<b>3,110,000.00</b>		<b>4,060,000.00</b>		<b>5,010,000.00</b>
Objective: H Local Economic Development Coordination Enhanced										
Target: H02 To make condusive environment for investment by June 2025/2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
H02C01	To attend official 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	5,850,000.00
<b>Activity Total</b>						<b>3,377,550.00</b>		<b>3,900,000.00</b>		<b>5,850,000.00</b>
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
H03S02	To facilitate inspection 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	13,800,000.00
	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	7,376,000.00
	22003102	Diesel	Litres	3,500.00	856.00	2,996,000.00	1,200.00	4,200,000.00	1,500.00	5,250,000.00
<b>Activity Total</b>						<b>18,640,000.00</b>		<b>21,688,000.00</b>		<b>26,426,000.00</b>
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
H03S03	To insure that ICT infrastructures are working efficiently by June, 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Piece	1,427,550.00	1.00	1,427,550.00	1.00	1,427,550.00	1.00	1,427,550.00
	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
<b>Activity Total</b>						<b>0.00</b>		<b>1,427,550.00</b>		<b>1,427,550.00</b>
<b>Cost Centre Total</b>						<b>25,127,550.00</b>		<b>31,075,550.00</b>		<b>38,713,550.00</b>
<b>Sub Vote: 518-S Information and Communication Technology Unit</b>										
<b>Cost Centre: 518A ICT Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D17S05	To enable availability 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	12,800,000.00
<b>Activity Total</b>						<b>3,200,000.00</b>		<b>6,400,000.00</b>		<b>12,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D20S07	To supervise systems 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	4,800,000.00
<b>Activity Total</b>						<b>1,440,000.00</b>		<b>1,800,000.00</b>		<b>4,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D20S08	To Assist Facilities (school, dispensaries, health centres and Hospitals by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	60.00	1,800,000.00	140.00	4,200,000.00
Activity Total						1,200,000.00		1,800,000.00		4,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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 Total						310,000.00		930,000.00		1,395,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knowledge to ICTOs by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D21C03	To attend official activities, Seminars, congragations about ICT by June 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 Total						960,000.00		1,800,000.00		4,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D22D04	To make sure maintanance 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	3,200,000.00
Activity Total						800,000.00		1,600,000.00		3,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D22D05	To print, copying, 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
<b>Activity Total</b>						<b>1,357,020.00</b>		<b>1,357,020.00</b>		<b>1,357,020.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D22S02	To pay 1 contract ICTO experts for the Office for 12 months by June 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
<b>Activity Total</b>						<b>2,880,000.00</b>		<b>5,760,000.00</b>		<b>5,760,000.00</b>
<b>Cost Centre Total</b>						<b>12,147,020.00</b>		<b>21,447,020.00</b>		<b>38,312,020.00</b>
<b>Cost Centre: 518B ICT Operations New</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D17D03	To buy new 50 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>240,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D17S03	To make a followups 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	7,200,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>3,000,000.00</b>		<b>7,200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D17S04	To make sure that ICT equipments (Routers, switches, computers and 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
<b>Activity Total</b>						<b>430,000.00</b>		<b>1,290,000.00</b>		<b>2,580,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D20S03	To make sure maintainance 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	4,800,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>3,200,000.00</b>		<b>4,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D20S04	To supervise All systems under ICT in the LGA by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	52.00	1,560,000.00	160.00	4,800,000.00	240.00	7,200,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>4,800,000.00</b>		<b>7,200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D20S05	To give Assist to Facilities (school, dispensaries, health centres and Hospitals 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
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>4,800,000.00</b>		<b>7,200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D20S06	To give ICT assist 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
<b>Activity Total</b>						<b>640,000.00</b>		<b>1,280,000.00</b>		<b>1,920,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knoledge to ICTOs by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D21C02	To attend official activities, Seminars, congragations about ICT by June 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	7,680,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>3,120,000.00</b>		<b>7,680,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D22D03	To print, copy, production 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	3,800,000.00
<b>Activity Total</b>						<b>950,000.00</b>		<b>1,900,000.00</b>		<b>3,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
D22S01	To make sure that there is leave at least Once per Annum by June 2024									
	21113101	Leave Travel	Allowance	600,000.00	1.00	600,000.00	2.00	1,200,000.00	4.00	2,400,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,200,000.00</b>		<b>2,400,000.00</b>
<b>Cost Centre Total</b>						<b>10,000,000.00</b>		<b>24,790,000.00</b>		<b>45,020,000.00</b>
<b>Sub Vote: 519-S Sports,Culture and Arts Unit</b>										
<b>Cost Centre: 519A Sport, Culture and Arts Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A05 controlling new infections of HIV in the Society by the year 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B03 Prevent and fight against corruption at work place							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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 Total						10,000.00		10,000.00		10,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Promoting Sports, Culture and Arts in the community by the year 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E02D01	To enhance the society to participate in sports in general by June 2024.									
	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	1,000,000.00
	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	3,200,000.00
	31122233	Sport goods	Set	2,877,020.00	1.00	2,877,020.00	1.00	2,877,020.00	1.00	2,877,020.00
Activity Total						10,177,020.00		9,177,020.00		9,177,020.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Promoting Sports, Culture and Arts in the community by the year 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E02S02	To enhance sports 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	6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	3,000,000.00
	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	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
<b>Activity Total</b>						<b>3,790,000.00</b>		<b>9,560,000.00</b>		<b>9,560,000.00</b>
<b>Cost Centre Total</b>						<b>13,987,020.00</b>		<b>18,757,020.00</b>		<b>18,757,020.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527A Community Development Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A08 Community are empowered on HIV Prevention by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
A08C02	To conduct one day meeting to HIV/AIDS infected people on importance of strengthening IGA to 44 villages by June, 2024									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	3.00	150,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	80.00	240,000.00	160.00	480,000.00
<b>Activity Total</b>						<b>890,000.00</b>		<b>1,490,000.00</b>		<b>1,830,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 Knowledge and skills on the effects of gender violence in community strengthened in 25 villages by June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C50C01	To facilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	47.00	1,410,000.00	94.00	2,820,000.00	141.00	4,230,000.00
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	240.00	720,000.00	360.00	1,080,000.00
<b>Activity Total</b>						<b>1,770,000.00</b>		<b>3,540,000.00</b>		<b>5,310,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Village are mobilized on participation of self help basis project by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C67C01	To conduct 20 community awareness raising meeting and follow up on self basis activities in 44 villages by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	60.00	1,800,000.00
	22003102	Diesel	Litres	3,000.00	88.00	264,000.00	176.00	528,000.00	264.00	792,000.00
<b>Activity Total</b>						<b>864,000.00</b>		<b>1,728,000.00</b>		<b>2,592,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E32 Village are mobilized on participation of self help basis project by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E32C01	To conduct 1 day training to 375 village council members in 20 villages on participatory planning and Budgeting 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
	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
	22003102	Diesel	Litres	3,000.00	125.00	375,000.00	252.00	756,000.00	252.00	756,000.00
<b>Activity Total</b>						<b>975,000.00</b>		<b>1,956,000.00</b>		<b>2,556,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E33C07	Tofacilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	47.00	1,410,000.00	68.00	2,040,000.00	102.00	3,060,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	2.00	6,000.00	3.00	9,000.00
<b>Activity Total</b>						<b>1,650,000.00</b>		<b>2,046,000.00</b>		<b>3,069,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E33S01	Community deveopment staffs welfare and Office Running expenses admistred by June 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	7,500,000.00
	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	1,800,000.00
	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	3,000,000.00
	22014106	Gifts and Prizes	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
<b>Activity Total</b>						<b>14,147,000.00</b>		<b>14,237,000.00</b>		<b>20,514,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>200,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E34 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E34S01	To facilitate staffs 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
<b>Activity Total</b>						<b>1,123,000.00</b>		<b>1,646,000.00</b>		<b>1,689,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E35C01	To facilitate 1 loan 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	320,000.00	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>860,000.00</b>		<b>1,720,000.00</b>		<b>2,580,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F06C01	To conduct 10 Community sensitization meeting on gender based violence in 10 village 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
<b>Activity Total</b>						<b>549,000.00</b>		<b>1,098,000.00</b>		<b>1,398,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F06C02	To facilitate district regional and national anniversary of women and child day by June 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	1,360,000.00
	22003102	Diesel	Litres	3,000.00	125.00	375,000.00	125.00	375,000.00	250.00	750,000.00
<b>Activity Total</b>						<b>1,355,000.00</b>		<b>6,005,000.00</b>		<b>3,010,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
F06C04	To follow up of 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	2,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,000.00	129.00	387,000.00	256.00	768,000.00	384.00	1,152,000.00
<b>Activity Total</b>						<b>1,517,000.00</b>		<b>3,028,000.00</b>		<b>4,542,000.00</b>
<b>Cost Centre Total</b>						<b>25,900,000.00</b>		<b>38,894,000.00</b>		<b>49,490,000.00</b>
<b>Cost Centre: 527B Cross Cutting Issues Coordination</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
E33C08	Tofacilitate 4 Follow up Communtiy macrofinance groups( CMG) June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	92.00	2,760,000.00	92.00	2,760,000.00	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	2,520,000.00	12.00	2,520,000.00
	21121107	Furniture	Unit	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	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	1,637,550.00	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	2,000,000.00	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	1,800,000.00	1.00	1,800,000.00
	31122109	Printers and Scanners- Other	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>23,967,550.00</b>		<b>20,883,550.00</b>		<b>20,883,550.00</b>
<b>Cost Centre Total</b>						<b>23,967,550.00</b>		<b>20,883,550.00</b>		<b>20,883,550.00</b>
<b>Sub Vote: 500-S1 Administration Section</b>										
<b>Cost Centre: 500A General Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
E09C01	TO support statutory 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	1,200,000.00		
	21113103	Extra-Duty	Each	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00		
	21113132	Staff Debts	Person	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00		
	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	7,200,000.00		
	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	2,760,000.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	90.00	10,800,000.00	90.00	10,800,000.00	180.00	21,600,000.00		
<b>Activity Total</b>						<b>49,280,000.00</b>		<b>51,080,000.00</b>		<b>67,880,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe 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		
<b>Activity Total</b>						<b>17,681,990.00</b>		<b>17,681,990.00</b>		<b>17,681,990.00</b>		
<b>Cost Centre Total</b>						<b>66,961,990.00</b>		<b>68,761,990.00</b>		<b>85,561,990.00</b>		
<b>Cost Centre: 500C Civic Expenses</b>												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E09S04	to facilitate councillors operation through different Meeting									
	21113106	Constituency Allowance	Allowance	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	21113106	Constituency Allowance	Allowance	10,000.00	528.00	5,280,000.00	528.00	5,280,000.00	528.00	5,280,000.00
	21113131	Councillors Allowance	Allowance	350,000.00	324.00	113,400,000.00	324.00	113,400,000.00	336.00	117,600,000.00
	21121103	Food and Refreshment	Annually	618,000.00	1.00	618,000.00	1.00	618,000.00	2.00	1,236,000.00
	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	3,402,000.00	324.00	3,402,000.00
<b>Activity Total</b>						<b>119,300,000.00</b>		<b>122,700,000.00</b>		<b>127,518,000.00</b>
<b>Cost Centre Total</b>						<b>119,300,000.00</b>		<b>122,700,000.00</b>		<b>127,518,000.00</b>
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										
<b>Cost Centre: 500B Human Resource Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E09S06	TO support statutory 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	5,000,000.00
	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	1,800,000.00	1.00	1,800,000.00	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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
<b>Activity Total</b>						<b>70,200,000.00</b>		<b>40,860,000.00</b>		<b>58,168,000.00</b>
<b>Cost Centre Total</b>						<b>70,200,000.00</b>		<b>40,860,000.00</b>		<b>58,168,000.00</b>
<b>Sub Vote: 501-S Waste Management and Sanitation Unit</b>										
<b>Cost Centre: 501A Waste Management and Sanitation Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F08 Solid waste management and sanitation administration enhanced by the year 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F08S02	To facilitate the payment of statutory benefits of Head of Unity by June 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
<b>Activity Total</b>						<b>180,000.00</b>		<b>2,180,000.00</b>		<b>2,400,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F08 Solid waste management and sanitation administration enhanced by the year 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F08S03	To facilitate working 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	5,400,000.00
	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	6,000,000.00
	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	6,600,000.00
<b>Activity Total</b>						<b>13,800,000.00</b>		<b>13,800,000.00</b>		<b>18,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Solid waste management and sanitation services carried in 4 trading centers by the year 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe 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	6,000,000.00
	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	1,200,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	600.00	2,100,000.00
<b>Activity Total</b>						<b>10,300,000.00</b>		<b>9,300,000.00</b>		<b>9,300,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Solid waste management and sanitation services carried in 4 trading centers by the year 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
G06S02	To facilitate of procurement of cleansing supply for markets by June 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	1,687,550.00
	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	2,000,000.00
<b>Activity Total</b>						<b>4,687,550.00</b>		<b>3,687,550.00</b>		<b>3,687,550.00</b>
<b>Cost Centre Total</b>						<b>28,967,550.00</b>		<b>28,967,550.00</b>		<b>33,387,550.00</b>
<b>Sub Vote: 502-S Finance and Accounts Unit</b>										
<b>Cost Centre: 502A Finance and Accounts Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 To Improve transparent and accountability in finance section by 2026							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
E39S02	To Improve transparent and accountability in finance section by 2026											
	21113101	Leave Travel	Annually	610,000.00	1.00	610,000.00	2.00	1,220,000.00	2.00	1,220,000.00		
	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	600,000.00	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	14,000,000.00		
	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	3,000,000.00		
	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	10,600,000.00		
	22032111	Burial Expenses	Allowance	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
<b>Activity Total</b>						<b>32,597,550.00</b>		<b>34,715,100.00</b>		<b>45,452,650.00</b>		
<b>Cost Centre Total</b>						<b>32,597,550.00</b>		<b>34,715,100.00</b>		<b>45,452,650.00</b>		
<b>Cost Centre: 502B Finance - Final Accounts</b>												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C26 Improved produced Council Financial reports by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
C26S0A	To Improved Financial 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	7,000,000.00		



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	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	1,800,000.00
<b>Activity Total</b>						<b>15,800,000.00</b>		<b>19,300,000.00</b>		<b>19,300,000.00</b>
<b>Cost Centre Total</b>						<b>15,800,000.00</b>		<b>19,300,000.00</b>		<b>19,300,000.00</b>
<b>Cost Centre: 502C Finance - Expenditure</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E38S03	To improve 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	25,200,000.00
	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	14,000,000.00
	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	4,000,000.00
<b>Activity Total</b>						<b>15,250,000.00</b>		<b>27,806,000.00</b>		<b>43,212,000.00</b>
<b>Cost Centre Total</b>						<b>15,250,000.00</b>		<b>27,806,000.00</b>		<b>43,212,000.00</b>
<b>Cost Centre: 502D Finance - Revenue</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E38S02	To improve revenue 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	8,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	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	3,600,000.00
	22018107	Outsource maintenance contract services	Allowance	3,011,100.00	1.00	3,011,100.00	1.00	3,011,100.00	2.00	6,022,200.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>11,297,100.00</b>		<b>21,385,200.00</b>
<b>Cost Centre Total</b>						<b>12,000,000.00</b>		<b>11,297,100.00</b>		<b>21,385,200.00</b>
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503A Planning and Coordination Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	x	FYDP	x
Facility: Buhigwe DC										
C15C01	To facilitate statutory payments to 4 staffs of Planning and Co ordination Division by June 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
<b>Activity Total</b>						<b>32,810,554.00</b>		<b>32,810,554.00</b>		<b>32,810,554.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>32,810,554.00</b>		<b>32,810,554.00</b>		<b>32,810,554.00</b>
<b>Sub Vote: 503-S2 Monitoring and Evaluation Section</b>										
<b>Cost Centre: 503D Monitoring and Evaluation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C15S08	To facilitate Monitoring, evaluation, preparation of report and submission of report of development projects to relevant authority by June 2024									
	21113103	Extra-Duty	Days	30,000.00	600.00	18,000,000.00	600.00	18,000,000.00	600.00	18,000,000.00
	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	14,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	108.00	23,760,000.00	108.00	23,760,000.00	108.00	23,760,000.00
	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	4,000,000.00
	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	5,077,000.00
<b>Activity Total</b>						<b>70,837,000.00</b>		<b>70,837,000.00</b>		<b>66,337,000.00</b>
<b>Cost Centre Total</b>						<b>70,837,000.00</b>		<b>70,837,000.00</b>		<b>66,337,000.00</b>
<b>Sub Vote: 505-S Government Communication Units</b>										
<b>Cost Centre: 505B Government Communication Operation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 District management information systems enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C63S01	To Print, Fliers and Brochures and documents about Information issues 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	6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>3,000,000.00</b>		<b>6,000,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F01D01	To supervise Contents taken by External reporter before being aired 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	4,670,000.00
<b>Activity Total</b>						<b>1,167,500.00</b>		<b>2,335,000.00</b>		<b>4,670,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F01D02	To make sure that the office works smoother by access to PRINTING and photocopy 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	1,987,020.00
<b>Activity Total</b>						<b>1,987,020.00</b>		<b>1,987,020.00</b>		<b>1,987,020.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe 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 2024									
	21113103	Extra-Duty	Person	30,000.00	126.00	3,780,000.00	140.00	4,200,000.00	160.00	4,800,000.00
<b>Activity Total</b>						<b>3,780,000.00</b>		<b>4,200,000.00</b>		<b>4,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F01S02	To supervise Council 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 Total						682,500.00		682,500.00		682,500.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F01S03	To attend seminarsfor 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	5,400,000.00
Activity Total						2,160,000.00		3,600,000.00		5,400,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F01S04	To supervise Broadcast Reporters to be Positive on thei information and making sure 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 Total						1,560,000.00		1,560,000.00		1,560,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F01S05	To supervise all maintainance of equipments of DGC office like Camera etc by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>200,000.00</b>		<b>800,000.00</b>		<b>1,600,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F01S06	To make sure that there is leave at least Once per Annum for 1 DGCO 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
<b>Activity Total</b>						<b>950,000.00</b>		<b>1,900,000.00</b>		<b>2,850,000.00</b>
<b>Cost Centre Total</b>						<b>13,987,020.00</b>		<b>20,064,520.00</b>		<b>29,549,520.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D28 community are empowered on the bee keeping and its by product management and value chain addition by the year 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D28D01	To educate community on bee keeping and bee by-product production 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
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>1,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 The well- being of the employees of the Natural Resources and environmental Conservation Division ensured by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E11S01	To facilitate staffs 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	3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	505,000.00	2.00	1,010,000.00	2.00	1,010,000.00	6.00	3,030,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	15.00	1,200,000.00	15.00	1,200,000.00	18.00	1,440,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	3,352,546.00	1.00	3,352,546.00	1.00	3,352,546.00	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
<b>Activity Total</b>						<b>4,210,000.00</b>		<b>7,562,546.00</b>		<b>10,822,546.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
G04C01	To provide education to the community on environmental conservation and management 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	1,800,000.00	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	800,000.00	1,000.00	800,000,000.00
	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
<b>Activity Total</b>						<b>9,452,546.00</b>		<b>6,100,000.00</b>		<b>806,200,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
G04S02	To facilitate conservation of environment by tree planting at community level by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	75.00	2,250,000.00	75.00	2,250,000.00	75.00	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021108	Spare Parts-Vehicles	Annually	600,000.00	1.00	600,000.00	100.00	60,000,000.00	1.00	600,000.00
<b>Activity Total</b>						<b>6,350,000.00</b>		<b>65,750,000.00</b>		<b>6,350,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
G04S03	To cooperate with other stakeholders on conducting Environmental Impact Assessment (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
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
<b>Cost Centre Total</b>						<b>21,012,546.00</b>		<b>80,412,546.00</b>		<b>824,872,546.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D35 Rule of law enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe 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	1,060,000.00
	21113103	Extra-Duty	Allowance	60,000.00	70.00	4,200,000.00	70.00	4,200,000.00	70.00	4,200,000.00
	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	-0.00
	21113129	Moving Expenses	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113129	Moving Expenses	Person	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Set	100,000.00	10.00	1,000,000.00	15.00	1,500,000.00	20.00	2,000,000.00
	21121111	Diesel Allowance	Litres	3,200.00	100.00	320,000.00	150.00	480,000.00	200.00	640,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	867,550.00	1.00	867,550.00	1.00	867,550.00	1.00	867,550.00
	22003101	Petrol	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	Allowance	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	150,000.00	27.00	4,050,000.00	30.00	4,500,000.00	35.00	5,250,000.00
Activity Total						19,127,550.00		21,267,550.00		41,277,550.00
Cost Centre Total						19,127,550.00		21,267,550.00		41,277,550.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515B Internal Audit Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	x	FYDP	x
Facility: Buhigwe DC										
E12S05	To conduct administrative activities by the end of june 2024									
	21113101	Leave Travel	Person	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	21113129	Moving Expenses	Person	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00
	21113132	Staff Debts	Allowance	2,240,000.00	1.00	2,240,000.00	4.00	8,960,000.00	4.00	8,960,000.00
	21121107	Furniture	Allowance	12,967,550.00	1.00	12,967,550.00	1.00	12,967,550.00	0.00	0.00
	22002101	Electricity-Utilities	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22007102	Rent - Housing	Allowance	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00
<b>Activity Total</b>						<b>21,867,550.00</b>		<b>29,487,550.00</b>		<b>17,120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E12S06	Regular internal auditing on project developments and council's operations including site visit conducted by June 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	3,360,000.00
	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	1,800,000.00
	22001102	Computer Supplies and Accessories	Piece	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22003102	Diesel	Litres	3,500.00	685.00	2,397,500.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00
	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	7,200,000.00
	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	4,005,000.00
<b>Activity Total</b>						<b>10,100,000.00</b>		<b>16,403,750.00</b>		<b>22,065,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E12S07	The Quarterly Internal audit reports prepared and submitted to the respective institutions 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	12.00	2,640,000.00	32.00	7,040,000.00	40.00	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	2,240,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>9,200,000.00</b>		<b>11,760,000.00</b>
<b>Cost Centre Total</b>						<b>35,967,550.00</b>		<b>55,091,300.00</b>		<b>50,945,000.00</b>
<b>Sub Vote: 516-S Procurement Management</b>										
<b>Cost Centre: 516A Procurement Management Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Procurement standards and procedure maintained to reduce Council procurement quarries from 85% to 100% by June 2027							SDG	x	FYDP	x
Facility: Buhigwe DC										
E16S05	To facilitate implementation of Planned Procurement activities by June 2024									
	21113101	Leave Travel	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21113103	Extra-Duty	Allowance	60,000.00	119.00	7,140,000.00	200.00	12,000,000.00	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	3,000,000.00	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	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Set	200,000.00	10.00	2,000,000.00	20.00	4,000,000.00	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	2,000,000.00	20.00	2,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	294.00	1,029,000.00	300.00	1,050,000.00	310.00	1,085,000.00
	22003102	Diesel	Litres	-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	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	9,000,000.00
	22014106	Gifts and Prizes	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	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	2,048,550.00	1.00	2,048,550.00
<b>Activity Total</b>						<b>27,647,550.00</b>		<b>37,078,550.00</b>		<b>42,113,550.00</b>
<b>Cost Centre Total</b>						<b>27,647,550.00</b>		<b>37,078,550.00</b>		<b>42,113,550.00</b>
<b>Sub Vote: 517-S2 Trade and Marketing Section</b>										
<b>Cost Centre: 517C Trade and Markets NEW</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D30 To make Business licence provision system improved by 2025/2026							SDG	x	FYDP	x
Facility: Buhigwe DC										
D30S01	To facilitate statutory 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	450,000.00
	21113132	Staff Debts	Allowance	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
<b>Activity Total</b>						<b>3,110,000.00</b>		<b>4,060,000.00</b>		<b>5,010,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: H Local Economic Development Coordination Enhanced										
Target: H02 To make condusive environment for investment by June 2025/2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
H02C01	To attend official 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	5,850,000.00
Activity Total						3,377,550.00		3,900,000.00		5,850,000.00
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
H03S02	To facillitate inspection 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	13,800,000.00
	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	7,376,000.00
	22003102	Diesel	Litres	3,500.00	856.00	2,996,000.00	1,200.00	4,200,000.00	1,500.00	5,250,000.00
Activity Total						18,640,000.00		21,688,000.00		26,426,000.00
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
H03S03	To insure that ICT infrastructures are working efficiently by June, 2024									
	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	1,427,550.00
	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 Total						0.00		1,427,550.00		1,427,550.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>25,127,550.00</b>		<b>31,075,550.00</b>		<b>38,713,550.00</b>
<b>Sub Vote: 518-S Information and Communication Technology Unit</b>										
<b>Cost Centre: 518A ICT Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D17S05	To enable availability 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	12,800,000.00
<b>Activity Total</b>						<b>3,200,000.00</b>		<b>6,400,000.00</b>		<b>12,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D20S07	To supervise systems 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	4,800,000.00
<b>Activity Total</b>						<b>1,440,000.00</b>		<b>1,800,000.00</b>		<b>4,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D20S08	To Assist Facilities (school, dispensaries, health centres and Hospitals by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	60.00	1,800,000.00	140.00	4,200,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,800,000.00</b>		<b>4,200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>310,000.00</b>		<b>930,000.00</b>		<b>1,395,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knoledge to ICTOs by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D21C03	To attend official activities, Seminars, congragations about ICT by June 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
<b>Activity Total</b>						<b>960,000.00</b>		<b>1,800,000.00</b>		<b>4,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D22D04	To make sure maintainance 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	3,200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>1,600,000.00</b>		<b>3,200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D22D05	To print, copying, production of office works by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	1,357,020.00	1.00	1,357,020.00	1.00	1,357,020.00	1.00	1,357,020.00
<b>Activity Total</b>						<b>1,357,020.00</b>		<b>1,357,020.00</b>		<b>1,357,020.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D22S02	To pay 1 contract ICTO experts for the Office for 12 months by June 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
<b>Activity Total</b>						<b>2,880,000.00</b>		<b>5,760,000.00</b>		<b>5,760,000.00</b>
<b>Cost Centre Total</b>						<b>12,147,020.00</b>		<b>21,447,020.00</b>		<b>38,312,020.00</b>
<b>Cost Centre: 518B ICT Operations New</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D17D03	To buy new 50 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>240,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D17S03	To make a followups 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	7,200,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>3,000,000.00</b>		<b>7,200,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
D17S04	To make sure that ICT equipments (Routers, switches, computers and 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		
<b>Activity Total</b>						<b>430,000.00</b>		<b>1,290,000.00</b>		<b>2,580,000.00</b>		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
D20S03	To make sure maintainance 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	4,800,000.00		
<b>Activity Total</b>						<b>800,000.00</b>		<b>3,200,000.00</b>		<b>4,800,000.00</b>		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe 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	7,200,000.00		
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>4,800,000.00</b>		<b>7,200,000.00</b>		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
D20S05	To give Assist to Facilities (school, dispensaries, health centres and Hospitals by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	52.00	1,560,000.00	160.00	4,800,000.00	240.00	7,200,000.00
Activity Total						1,560,000.00		4,800,000.00		7,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D20S06	To give ICT assist 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 Total						640,000.00		1,280,000.00		1,920,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knolege to ICTOs by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D21C02	To attend official activities, Seminars, congragations about ICT by June 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	7,680,000.00
Activity Total						1,560,000.00		3,120,000.00		7,680,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D22D03	To print, copy, production 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	3,800,000.00
Activity Total						950,000.00		1,900,000.00		3,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
D22S01	To make sure that there is leave at least Once per Annum by June 2024									
	21113101	Leave Travel	Allowance	600,000.00	1.00	600,000.00	2.00	1,200,000.00	4.00	2,400,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,200,000.00</b>		<b>2,400,000.00</b>
<b>Cost Centre Total</b>						<b>10,000,000.00</b>		<b>24,790,000.00</b>		<b>45,020,000.00</b>
<b>Sub Vote: 519-S Sports,Culture and Arts Unit</b>										
<b>Cost Centre: 519A Sport, Culture and Arts Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A05 controlling new infections of HIV in the Society by the year 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B03 Prevent and fight against corruption at work place							SDG	x	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Promoting Sports, Culture and Arts in the community by the year 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E02D01	To enhance the society to participate in sports in general by June 2024.									
	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	1,000,000.00
	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	3,200,000.00
	31122233	Sport goods	Set	2,877,020.00	1.00	2,877,020.00	1.00	2,877,020.00	1.00	2,877,020.00
Activity Total						10,177,020.00		9,177,020.00		9,177,020.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Promoting Sports, Culture and Arts in the community by the year 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E02S02	To enhance sports 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	6,000,000.00
	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	3,000,000.00
	22014104	Food and Refreshments	Bottle	590,000.00	1.00	590,000.00	0.00	0.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	500,000.00	5.00	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
<b>Activity Total</b>						<b>3,790,000.00</b>		<b>9,560,000.00</b>		<b>9,560,000.00</b>
<b>Cost Centre Total</b>						<b>13,987,020.00</b>		<b>18,757,020.00</b>		<b>18,757,020.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527A Community Development Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A08 Community are empowered on HIV Prevention by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
A08C02	To conduct one day meeting to HIV/AIDS infected people on importance of strengthening IGA to 44 villages by June, 2024									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	3.00	150,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	80.00	240,000.00	160.00	480,000.00
<b>Activity Total</b>						<b>890,000.00</b>		<b>1,490,000.00</b>		<b>1,830,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 Knowledge and skills on the effects of gender violence in community strengthened in 25 villages by June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C50C01	To facilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	47.00	1,410,000.00	94.00	2,820,000.00	141.00	4,230,000.00
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	240.00	720,000.00	360.00	1,080,000.00
<b>Activity Total</b>						<b>1,770,000.00</b>		<b>3,540,000.00</b>		<b>5,310,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Village are mobilized on participation of self help basis project by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C67C01	To conduct 20 community awareness raising meeting and follow up on self basis activities in 44 villages by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	60.00	1,800,000.00
	22003102	Diesel	Litres	3,000.00	88.00	264,000.00	176.00	528,000.00	264.00	792,000.00
<b>Activity Total</b>						<b>864,000.00</b>		<b>1,728,000.00</b>		<b>2,592,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E32 Village are mobilized on participation of self help basis project by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E32C01	To conduct 1 day training to 375 village council members in 20 villges On participatory planning and Bugeting 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
	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
	22003102	Diesel	Litres	3,000.00	125.00	375,000.00	252.00	756,000.00	252.00	756,000.00
<b>Activity Total</b>						<b>975,000.00</b>		<b>1,956,000.00</b>		<b>2,556,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E33C07	Tofacilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	47.00	1,410,000.00	68.00	2,040,000.00	102.00	3,060,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	2.00	6,000.00	3.00	9,000.00
<b>Activity Total</b>						<b>1,650,000.00</b>		<b>2,046,000.00</b>		<b>3,069,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E33S01	Community deveopment staffs welfare and Office Running expenses admistred by June 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	7,500,000.00
	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	1,800,000.00
	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	3,000,000.00
	22014106	Gifts and Prizes	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
<b>Activity Total</b>						<b>14,147,000.00</b>		<b>14,237,000.00</b>		<b>20,514,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>200,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E34 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E34S01	To facilitate staffs 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
<b>Activity Total</b>						<b>1,123,000.00</b>		<b>1,646,000.00</b>		<b>1,689,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
E35C01	To facilitate 1 loan 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	320,000.00	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
<b>Activity Total</b>						<b>860,000.00</b>		<b>1,720,000.00</b>		<b>2,580,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F06C01	To conduct 10 Community sensitization meeting on gender based violence in 10 village 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



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	3,000.00	83.00	249,000.00	166.00	498,000.00	166.00	498,000.00
<b>Activity Total</b>						<b>549,000.00</b>		<b>1,098,000.00</b>		<b>1,398,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F06C02	To facillitate district regional and national anniversary of women and child day by June 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	1,360,000.00
	22003102	Diesel	Litres	3,000.00	125.00	375,000.00	125.00	375,000.00	250.00	750,000.00
<b>Activity Total</b>						<b>1,355,000.00</b>		<b>6,005,000.00</b>		<b>3,010,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
F06C04	To follow up of 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	2,040,000.00
	22003102	Diesel	Litres	3,000.00	129.00	387,000.00	256.00	768,000.00	384.00	1,152,000.00
<b>Activity Total</b>						<b>1,517,000.00</b>		<b>3,028,000.00</b>		<b>4,542,000.00</b>
<b>Cost Centre Total</b>						<b>25,900,000.00</b>		<b>38,894,000.00</b>		<b>49,490,000.00</b>
<b>Cost Centre: 527B Cross Cutting Issues Coordination</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe DC												
E33C08	Tofacilitate 4 Follow up Communy macrofinance groups( CMG) June 2024											
	21113103	Extra-Duty	Allowance	30,000.00	92.00	2,760,000.00	92.00	2,760,000.00	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	2,520,000.00	12.00	2,520,000.00		
	21121107	Furniture	Unit	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	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	1,637,550.00	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	2,000,000.00	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	1,800,000.00	1.00	1,800,000.00		
	31122109	Printers and Scanners- Other	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
<b>Activity Total</b>						<b>23,967,550.00</b>		<b>20,883,550.00</b>		<b>20,883,550.00</b>		
<b>Cost Centre Total</b>						<b>23,967,550.00</b>		<b>20,883,550.00</b>		<b>20,883,550.00</b>		
<b>Sub Vote: 500-S1 Administration Section</b>												
<b>Cost Centre: 500A General Administration</b>												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Buhigwe DC												
E09C01	TO support statutory 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	1,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Each	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00
	21113132	Staff Debts	Person	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
	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	7,200,000.00
	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	2,760,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	90.00	10,800,000.00	90.00	10,800,000.00	180.00	21,600,000.00
<b>Activity Total</b>						<b>49,280,000.00</b>		<b>51,080,000.00</b>		<b>67,880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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
<b>Activity Total</b>						<b>17,681,990.00</b>		<b>17,681,990.00</b>		<b>17,681,990.00</b>
<b>Cost Centre Total</b>						<b>66,961,990.00</b>		<b>68,761,990.00</b>		<b>85,561,990.00</b>
<b>Cost Centre: 500C Civic Expenses</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E09S04	to facilitate councillors operation through different Meeting									
	21113106	Constituency Allowance	Allowance	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	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	5,280,000.00
	21113131	Councillors Allowance	Allowance	350,000.00	324.00	113,400,000.00	324.00	113,400,000.00	336.00	117,600,000.00
	21121103	Food and Refreshment	Annually	618,000.00	1.00	618,000.00	1.00	618,000.00	2.00	1,236,000.00
	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	3,402,000.00	324.00	3,402,000.00
<b>Activity Total</b>						<b>119,300,000.00</b>		<b>122,700,000.00</b>		<b>127,518,000.00</b>
<b>Cost Centre Total</b>						<b>119,300,000.00</b>		<b>122,700,000.00</b>		<b>127,518,000.00</b>
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										
<b>Cost Centre: 500B Human Resource Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E09S06	TO support statutory 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	5,000,000.00
	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	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	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	2,856,000.00
	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
<b>Activity Total</b>						<b>70,200,000.00</b>		<b>40,860,000.00</b>		<b>58,168,000.00</b>
<b>Cost Centre Total</b>						<b>70,200,000.00</b>		<b>40,860,000.00</b>		<b>58,168,000.00</b>
<b>Sub Vote: 501-S Waste Management and Sanitation Unit</b>										
<b>Cost Centre: 501A Waste Management and Sanitation Administration</b>										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F08 Solid waste management and sanitation administration enhanced by the year 2026							SDG	x	FYDP	x
										RPM
										v
Facility: Buhigwe DC										
F08S02	To facilitate the payment of statutory benefits of Head of Unity by June 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	-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 Total						180,000.00		2,180,000.00		2,400,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F08 Solid waste management and sanitation administration enhanced by the year 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F08S03	To facilitate working 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	5,400,000.00
	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	6,000,000.00
	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	6,600,000.00
Activity Total						13,800,000.00		13,800,000.00		18,000,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Solid waste management and sanitation services carried in 4 trading centers by the year 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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	6,000,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,000.00	400.00	1,200,000.00	400.00	1,200,000.00	400.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	600.00	2,100,000.00
<b>Activity Total</b>						<b>10,300,000.00</b>		<b>9,300,000.00</b>		<b>9,300,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Solid waste management and sanitation services carried in 4 trading centers by the year 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
G06S02	To facilitate of procurement of cleansing supply for markets by June 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	1,687,550.00
	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	2,000,000.00
<b>Activity Total</b>						<b>4,687,550.00</b>		<b>3,687,550.00</b>		<b>3,687,550.00</b>
<b>Cost Centre Total</b>						<b>28,967,550.00</b>		<b>28,967,550.00</b>		<b>33,387,550.00</b>
<b>Sub Vote: 502-S Finance and Accounts Unit</b>										
<b>Cost Centre: 502A Finance and Accounts Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To Improve transparent and accountability in finance section by 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E39S02	To Improve transparent and accountability in finance section by 2026									
	21113101	Leave Travel	Annually	610,000.00	1.00	610,000.00	2.00	1,220,000.00	2.00	1,220,000.00
	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	600,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	14,000,000.00
	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	3,000,000.00
	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	10,600,000.00
	22032111	Burial Expenses	Allowance	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
<b>Activity Total</b>						<b>32,597,550.00</b>		<b>34,715,100.00</b>		<b>45,452,650.00</b>
<b>Cost Centre Total</b>						<b>32,597,550.00</b>		<b>34,715,100.00</b>		<b>45,452,650.00</b>
<b>Cost Centre: 502B Finance - Final Accounts</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Improved produced Council Financial reports by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C26S0A	To Improved Financial 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	7,000,000.00
	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	10,500,000.00
	22012105	Advertising and Publication	Unit	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
<b>Activity Total</b>						<b>15,800,000.00</b>		<b>19,300,000.00</b>		<b>19,300,000.00</b>
<b>Cost Centre Total</b>						<b>15,800,000.00</b>		<b>19,300,000.00</b>		<b>19,300,000.00</b>
<b>Cost Centre: 502C Finance - Expenditure</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E38S03	To improve 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	25,200,000.00
	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	14,000,000.00
	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	4,000,000.00
<b>Activity Total</b>						<b>15,250,000.00</b>		<b>27,806,000.00</b>		<b>43,212,000.00</b>
<b>Cost Centre Total</b>						<b>15,250,000.00</b>		<b>27,806,000.00</b>		<b>43,212,000.00</b>
<b>Cost Centre: 502D Finance - Revenue</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E38S02	To improve revenue 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	8,800,000.00
	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	3,600,000.00
	22018107	Outsource maintenance contract services	Allowance	3,011,100.00	1.00	3,011,100.00	1.00	3,011,100.00	2.00	6,022,200.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>11,297,100.00</b>		<b>21,385,200.00</b>
<b>Cost Centre Total</b>						<b>12,000,000.00</b>		<b>11,297,100.00</b>		<b>21,385,200.00</b>
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503A Planning and Coordination Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C15C01	To facilitate statutory payments to 4 staffs of Planning and Co ordination Division by June 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
<b>Activity Total</b>						<b>32,810,554.00</b>		<b>32,810,554.00</b>		<b>32,810,554.00</b>
<b>Cost Centre Total</b>						<b>32,810,554.00</b>		<b>32,810,554.00</b>		<b>32,810,554.00</b>
<b>Sub Vote: 503-S2 Monitoring and Evaluation Section</b>										
<b>Cost Centre: 503D Monitoring and Evaluation</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C15S08	To facilitate Monitoring, evaluation, preparation of report and submission of report of development projects to relevant authority by June 2024									
	21113103	Extra-Duty	Days	30,000.00	600.00	18,000,000.00	600.00	18,000,000.00	600.00	18,000,000.00
	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	14,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	108.00	23,760,000.00	108.00	23,760,000.00	108.00	23,760,000.00
	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	4,000,000.00
	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	5,077,000.00
<b>Activity Total</b>						<b>70,837,000.00</b>		<b>70,837,000.00</b>		<b>66,337,000.00</b>
<b>Cost Centre Total</b>						<b>70,837,000.00</b>		<b>70,837,000.00</b>		<b>66,337,000.00</b>
<b>Sub Vote: 505-S Government Communication Units</b>										
<b>Cost Centre: 505B Government Communication Operation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 District management information systems enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C63S01	To Print, Fliers and Brochures and documents about Information issues 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	6,000,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>3,000,000.00</b>		<b>6,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F01D01	To supervise Contents taken by External reporter before being aired 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	4,670,000.00
<b>Activity Total</b>						<b>1,167,500.00</b>		<b>2,335,000.00</b>		<b>4,670,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F01D02	To make sure that the office works smoother by access to PRINTING and photocopy 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	1,987,020.00
<b>Activity Total</b>						<b>1,987,020.00</b>		<b>1,987,020.00</b>		<b>1,987,020.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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 2024									
	21113103	Extra-Duty	Person	30,000.00	126.00	3,780,000.00	140.00	4,200,000.00	160.00	4,800,000.00
<b>Activity Total</b>						<b>3,780,000.00</b>		<b>4,200,000.00</b>		<b>4,800,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F01S02	To supervise Council Official Website Contents by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121112	Transport	Petrol	3,500.00	195.00	682,500.00	195.00	682,500.00	195.00	682,500.00
<b>Activity Total</b>						<b>682,500.00</b>		<b>682,500.00</b>		<b>682,500.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F01S03	To attend seminarsfor 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	5,400,000.00
<b>Activity Total</b>						<b>2,160,000.00</b>		<b>3,600,000.00</b>		<b>5,400,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F01S04	To supervise Broadcast Reporters to be Positive on thei information and making sure 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
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>1,560,000.00</b>		<b>1,560,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F01S05	To supervise all maintainance 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	1,600,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>800,000.00</b>		<b>1,600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F01S06	To make sure that there is leave at least Once per Annum for 1 DGCO 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
<b>Activity Total</b>						<b>950,000.00</b>		<b>1,900,000.00</b>		<b>2,850,000.00</b>
<b>Cost Centre Total</b>						<b>13,987,020.00</b>		<b>20,064,520.00</b>		<b>29,549,520.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D28 community are empowered on the bee keeping and its by product management and value chain addition by the year 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D28D01	To educate community on bee keeping and bee by-product production 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
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>1,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 The well- being of the employees of the Natural Resources and environmental Conservation Division ensured by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E11S01	To facilitate staffs 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	3,000,000.00
	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	3,030,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	15.00	1,200,000.00	15.00	1,200,000.00	18.00	1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	3,352,546.00
	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
<b>Activity Total</b>						<b>4,210,000.00</b>		<b>7,562,546.00</b>		<b>10,822,546.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
G04C01	To provide education to the community on environmental conservation and management 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	1,800,000.00	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	800,000.00	1,000.00	800,000,000.00
	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
<b>Activity Total</b>						<b>9,452,546.00</b>		<b>6,100,000.00</b>		<b>806,200,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
G04S02	To facilitate conservation of environment by tree planting at community level by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	75.00	2,250,000.00	75.00	2,250,000.00	75.00	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
<b>Activity Total</b>						<b>6,350,000.00</b>		<b>65,750,000.00</b>		<b>6,350,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
G04S03	To cooperate with other stakeholders on conducting Environmental Impact Assessment (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
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
<b>Cost Centre Total</b>						<b>21,012,546.00</b>		<b>80,412,546.00</b>		<b>824,872,546.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D35 Rule of law enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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	1,060,000.00
	21113103	Extra-Duty	Allowance	60,000.00	70.00	4,200,000.00	70.00	4,200,000.00	70.00	4,200,000.00
	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	-0.00
	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	5,000,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121107	Furniture	Set	100,000.00	10.00	1,000,000.00	15.00	1,500,000.00	20.00	2,000,000.00		
	21121111	Diesel Allowance	Litres	3,200.00	100.00	320,000.00	150.00	480,000.00	200.00	640,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	867,550.00	1.00	867,550.00	1.00	867,550.00	1.00	867,550.00		
	22003101	Petrol	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	Allowance	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	150,000.00	27.00	4,050,000.00	30.00	4,500,000.00	35.00	5,250,000.00		
Activity Total						19,127,550.00		21,267,550.00		41,277,550.00		
Cost Centre Total						19,127,550.00		21,267,550.00		41,277,550.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515B Internal Audit Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	x	FYDP	x	RPM	v
Facility: Buhigwe DC												
E12S05	To conduct administrative activities by the end of june 2024											
	21113101	Leave Travel	Person	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00		
	21113129	Moving Expenses	Person	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00		
	21113132	Staff Debts	Allowance	2,240,000.00	1.00	2,240,000.00	4.00	8,960,000.00	4.00	8,960,000.00		
	21121107	Furniture	Allowance	12,967,550.00	1.00	12,967,550.00	1.00	12,967,550.00	0.00	0.00		
	22002101	Electricity-Utilities	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	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	1,800,000.00		
Activity Total						21,867,550.00		29,487,550.00		17,120,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E12S06	Regular internal auditing on project developments and council's operations including site visit conducted by June 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	3,360,000.00
	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	1,800,000.00
	22001102	Computer Supplies and Accessories	Piece	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22003102	Diesel	Litres	3,500.00	685.00	2,397,500.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00
	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	7,200,000.00
	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	4,005,000.00
<b>Activity Total</b>						<b>10,100,000.00</b>		<b>16,403,750.00</b>		<b>22,065,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E12S07	The Quarterly Internal audit reports prepared and submitted to the respective institutions 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	8,800,000.00
	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	2,240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>9,200,000.00</b>		<b>11,760,000.00</b>
<b>Cost Centre Total</b>						<b>35,967,550.00</b>		<b>55,091,300.00</b>		<b>50,945,000.00</b>
<b>Sub Vote: 516-S Procurement Management</b>										
<b>Cost Centre: 516A Procurement Management Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Procurement standards and procedure maintained to reduce Council procurement quarries from 85% to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E16S05	To facilitate implementation of Planned Procurement activities by June 2024									
	21113101	Leave Travel	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21113103	Extra-Duty	Allowance	60,000.00	119.00	7,140,000.00	200.00	12,000,000.00	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	3,000,000.00	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	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Set	200,000.00	10.00	2,000,000.00	20.00	4,000,000.00	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	2,000,000.00	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	1,085,000.00
	22003102	Diesel	Litres	-1,029,000.00	1.00	-1,029,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	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	9,000,000.00
	22014106	Gifts and Prizes	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	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	2,048,550.00	1.00	2,048,550.00
Activity Total						27,647,550.00		37,078,550.00		42,113,550.00
Cost Centre Total						27,647,550.00		37,078,550.00		42,113,550.00
Sub Vote: 517-S2 Trade and Marketing Section										
Cost Centre: 517C Trade and Markets NEW										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D30 To make Business licence provision system improved by 2025/2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D30S01	To facilitate statutory 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	450,000.00
	21113132	Staff Debts	Allowance	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
Activity Total						3,110,000.00		4,060,000.00		5,010,000.00
Objective: H Local Economic Development Coordination Enhanced										
Target: H02 To make condusive environment for investment by June 2025/2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
H02C01	To attend official 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	130,000.00	15.00	1,950,000.00	30.00	3,900,000.00	45.00	5,850,000.00
Activity Total						3,377,550.00		3,900,000.00		5,850,000.00
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
H03S02	To facillitate inspection 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	13,800,000.00
	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	7,376,000.00
	22003102	Diesel	Litres	3,500.00	856.00	2,996,000.00	1,200.00	4,200,000.00	1,500.00	5,250,000.00
Activity Total						18,640,000.00		21,688,000.00		26,426,000.00
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
H03S03	To insure that ICT infrastructures are working efficiently by June, 2024									
	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	1,427,550.00
	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 Total						0.00		1,427,550.00		1,427,550.00
Cost Centre Total						25,127,550.00		31,075,550.00		38,713,550.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D17S05	To enable availability 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	12,800,000.00
Activity Total						3,200,000.00		6,400,000.00		12,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D20S07	To supervise systems 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	4,800,000.00
Activity Total						1,440,000.00		1,800,000.00		4,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D20S08	To Assist Facilities (school, dispensaries, health centres and Hospitals by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	60.00	1,800,000.00	140.00	4,200,000.00
Activity Total						1,200,000.00		1,800,000.00		4,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D20S09	To assist Health Facities by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	3,100.00	100.00	310,000.00	300.00	930,000.00	450.00	1,395,000.00
Activity Total						310,000.00		930,000.00		1,395,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knoledge to ICTOs by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D21C03	To attend official activities, Seminars, congragations about ICT by June 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 Total						960,000.00		1,800,000.00		4,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D22D04	To make sure maintanance 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	3,200,000.00
Activity Total						800,000.00		1,600,000.00		3,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D22D05	To print, copying, 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 Total						1,357,020.00		1,357,020.00		1,357,020.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D22S02	To pay 1 contract ICTO experts for the Office for 12 months by June 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 Total						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 Centre: 518B ICT Operations New										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D17D03	To buy new 50 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 Total						100,000.00		200,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D17S03	To make a followups 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	7,200,000.00
Activity Total						1,800,000.00		3,000,000.00		7,200,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D17S04	To make sure that ICT equipments (Routers, switches, computers and 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
<b>Activity Total</b>						<b>430,000.00</b>		<b>1,290,000.00</b>		<b>2,580,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D20S03	To make sure maintainance 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	4,800,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>3,200,000.00</b>		<b>4,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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	7,200,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>4,800,000.00</b>		<b>7,200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D20S05	To give Assist to Facilities (school, dispensaries, health centres and Hospitals by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	52.00	1,560,000.00	160.00	4,800,000.00	240.00	7,200,000.00
Activity Total						1,560,000.00		4,800,000.00		7,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D20S06	To give ICT assist 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 Total						640,000.00		1,280,000.00		1,920,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knolege to ICTOs by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D21C02	To attend official activities, Seminars, congragations about ICT by June 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	7,680,000.00
Activity Total						1,560,000.00		3,120,000.00		7,680,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D22D03	To print, copy, production 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	3,800,000.00
Activity Total						950,000.00		1,900,000.00		3,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
D22S01	To make sure that there is leave at least Once per Annum by June 2024									
	21113101	Leave Travel	Allowance	600,000.00	1.00	600,000.00	2.00	1,200,000.00	4.00	2,400,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,200,000.00</b>		<b>2,400,000.00</b>
<b>Cost Centre Total</b>						<b>10,000,000.00</b>		<b>24,790,000.00</b>		<b>45,020,000.00</b>
<b>Sub Vote: 519-S Sports,Culture and Arts Unit</b>										
<b>Cost Centre: 519A Sport, Culture and Arts Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A05 controlling new infections of HIV in the Society by the year 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B03 Prevent and fight against corruption at work place							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Promoting Sports, Culture and Arts in the community by the year 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E02D01	To enhance the society to participate in sports in general by June 2024.									
	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	1,000,000.00
	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	3,200,000.00
	31122233	Sport goods	Set	2,877,020.00	1.00	2,877,020.00	1.00	2,877,020.00	1.00	2,877,020.00
Activity Total						10,177,020.00		9,177,020.00		9,177,020.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Promoting Sports, Culture and Arts in the community by the year 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E02S02	To enhance sports 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	6,000,000.00
	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	3,000,000.00	500.00	3,000,000.00
	22014104	Food and Refreshments	Bottle	590,000.00	1.00	590,000.00	0.00	0.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	500,000.00	5.00	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
<b>Activity Total</b>						<b>3,790,000.00</b>		<b>9,560,000.00</b>		<b>9,560,000.00</b>
<b>Cost Centre Total</b>						<b>13,987,020.00</b>		<b>18,757,020.00</b>		<b>18,757,020.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527A Community Development Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A08 Community are empowered on HIV Prevention by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
A08C02	To conduct one day meeting to HIV/AIDS infected people on importance of strengthening IGA to 44 villages by June, 2024									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	3.00	150,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	80.00	240,000.00	160.00	480,000.00
<b>Activity Total</b>						<b>890,000.00</b>		<b>1,490,000.00</b>		<b>1,830,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 Knowledge and skills on the effects of gender violence in community strengthened in 25 villages by June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C50C01	To facilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	47.00	1,410,000.00	94.00	2,820,000.00	141.00	4,230,000.00
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	240.00	720,000.00	360.00	1,080,000.00
<b>Activity Total</b>						<b>1,770,000.00</b>		<b>3,540,000.00</b>		<b>5,310,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Village are mobilized on participation of self help basis project by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C67C01	To conduct 20 community awareness raising meeting and follow up on self basis activities in 44 villages by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	60.00	1,800,000.00
	22003102	Diesel	Litres	3,000.00	88.00	264,000.00	176.00	528,000.00	264.00	792,000.00
<b>Activity Total</b>						<b>864,000.00</b>		<b>1,728,000.00</b>		<b>2,592,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E32 Village are mobilized on participation of self help basis project by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E32C01	To conduct 1 day training to 375 village council members in 20 villges On participatory planning and Bugeting 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
	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
	22003102	Diesel	Litres	3,000.00	125.00	375,000.00	252.00	756,000.00	252.00	756,000.00
<b>Activity Total</b>						<b>975,000.00</b>		<b>1,956,000.00</b>		<b>2,556,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E33C07	Tofacilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	47.00	1,410,000.00	68.00	2,040,000.00	102.00	3,060,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	2.00	6,000.00	3.00	9,000.00
<b>Activity Total</b>						<b>1,650,000.00</b>		<b>2,046,000.00</b>		<b>3,069,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E33S01	Community deveopment staffs welfare and Office Running expenses admistred by June 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	7,500,000.00
	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	1,800,000.00
	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	3,000,000.00
	22014106	Gifts and Prizes	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
<b>Activity Total</b>						<b>14,147,000.00</b>		<b>14,237,000.00</b>		<b>20,514,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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
<b>Activity Total</b>						<b>200,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E34 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E34S01	To facilitate staffs 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
<b>Activity Total</b>						<b>1,123,000.00</b>		<b>1,646,000.00</b>		<b>1,689,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E35C01	To facilitate 1 loan 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	320,000.00	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
<b>Activity Total</b>						<b>860,000.00</b>		<b>1,720,000.00</b>		<b>2,580,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F06C01	To conduct 10 Community sensitization meeting on gender based violence in 10 village 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



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	3,000.00	83.00	249,000.00	166.00	498,000.00	166.00	498,000.00
Activity Total						549,000.00		1,098,000.00		1,398,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F06C02	To facillitate district regional and national anniversary of women and child day by June 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	1,360,000.00
	22003102	Diesel	Litres	3,000.00	125.00	375,000.00	125.00	375,000.00	250.00	750,000.00
Activity Total						1,355,000.00		6,005,000.00		3,010,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
F06C04	To follow up of 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	2,040,000.00
	22003102	Diesel	Litres	3,000.00	129.00	387,000.00	256.00	768,000.00	384.00	1,152,000.00
Activity Total						1,517,000.00		3,028,000.00		4,542,000.00
Cost Centre Total						25,900,000.00		38,894,000.00		49,490,000.00
Cost Centre: 527B Cross Cutting Issues Coordination										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
E33C08	Tofacilitate 4 Follow up Communy macrofinance groups( CMG) June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	92.00	2,760,000.00	92.00	2,760,000.00	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	2,520,000.00	12.00	2,520,000.00
	21121107	Furniture	Unit	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	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	1,637,550.00	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	2,000,000.00	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	1,800,000.00	1.00	1,800,000.00
	31122109	Printers and Scanners- Other	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						23,967,550.00		20,883,550.00		20,883,550.00
Cost Centre Total						23,967,550.00		20,883,550.00		20,883,550.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E09C01	TO support statutory 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	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Each	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00
	21113132	Staff Debts	Person	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
	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	7,200,000.00
	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	2,760,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	90.00	10,800,000.00	90.00	10,800,000.00	180.00	21,600,000.00
<b>Activity Total</b>						<b>49,280,000.00</b>		<b>51,080,000.00</b>		<b>67,880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>17,681,990.00</b>		<b>17,681,990.00</b>		<b>17,681,990.00</b>
<b>Cost Centre Total</b>						<b>66,961,990.00</b>		<b>68,761,990.00</b>		<b>85,561,990.00</b>
<b>Cost Centre: 500C Civic Expenses</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E09S04	to facilitate councillors operation through different Meeting									
	21113106	Constituency Allowance	Allowance	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	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	5,280,000.00
	21113131	Councillors Allowance	Allowance	350,000.00	324.00	113,400,000.00	324.00	113,400,000.00	336.00	117,600,000.00
	21121103	Food and Refreshment	Annually	618,000.00	1.00	618,000.00	1.00	618,000.00	2.00	1,236,000.00
	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	3,402,000.00	324.00	3,402,000.00
<b>Activity Total</b>						<b>119,300,000.00</b>		<b>122,700,000.00</b>		<b>127,518,000.00</b>
<b>Cost Centre Total</b>						<b>119,300,000.00</b>		<b>122,700,000.00</b>		<b>127,518,000.00</b>
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										
<b>Cost Centre: 500B Human Resource Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Transparency and accountability in the council maintained by June 2025							SDG	v	FYDP	x
Facility: Buhigwe DC										
E09S06	TO support statutory 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	5,000,000.00
	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	2,520,000.00	12.00	2,520,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>70,200,000.00</b>		<b>40,860,000.00</b>		<b>58,168,000.00</b>
<b>Cost Centre Total</b>						<b>70,200,000.00</b>		<b>40,860,000.00</b>		<b>58,168,000.00</b>
<b>Sub Vote: 501-S Waste Management and Sanitation Unit</b>										
<b>Cost Centre: 501A Waste Management and Sanitation Administration</b>										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F08 Solid waste management and sanitation administration enhanced by the year 2026							SDG	v	FYDP	x
Facility: Buhigwe DC										
F08S02	To facilitate the payment of statutory benefits of Head of Unity by June 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	-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
<b>Activity Total</b>						<b>180,000.00</b>		<b>2,180,000.00</b>		<b>2,400,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F08 Solid waste management and sanitation administration enhanced by the year 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F08S03	To facilitate working 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	5,400,000.00
	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	6,000,000.00
	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	6,600,000.00
<b>Activity Total</b>						<b>13,800,000.00</b>		<b>13,800,000.00</b>		<b>18,000,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Solid waste management and sanitation services carried in 4 trading centers by the year 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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	6,000,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,000.00	400.00	1,200,000.00	400.00	1,200,000.00	400.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	600.00	2,100,000.00
<b>Activity Total</b>						<b>10,300,000.00</b>		<b>9,300,000.00</b>		<b>9,300,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Solid waste management and sanitation services carried in 4 trading centers by the year 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
G06S02	To facilitate of procurement of cleansing supply for markets by June 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	1,687,550.00
	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	2,000,000.00
<b>Activity Total</b>						<b>4,687,550.00</b>		<b>3,687,550.00</b>		<b>3,687,550.00</b>
<b>Cost Centre Total</b>						<b>28,967,550.00</b>		<b>28,967,550.00</b>		<b>33,387,550.00</b>
<b>Sub Vote: 502-S Finance and Accounts Unit</b>										
<b>Cost Centre: 502A Finance and Accounts Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To Improve transparent and accountability in finance section by 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E39S02	To Improve transparent and accountability in finance section by 2026									
	21113101	Leave Travel	Annually	610,000.00	1.00	610,000.00	2.00	1,220,000.00	2.00	1,220,000.00
	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	600,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	14,000,000.00
	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	3,000,000.00
	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	10,600,000.00
	22032111	Burial Expenses	Allowance	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
<b>Activity Total</b>						<b>32,597,550.00</b>		<b>34,715,100.00</b>		<b>45,452,650.00</b>
<b>Cost Centre Total</b>						<b>32,597,550.00</b>		<b>34,715,100.00</b>		<b>45,452,650.00</b>
<b>Cost Centre: 502B Finance - Final Accounts</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Improved produced Council Financial reports by June 2027							SDG	v	FYDP	x
Facility: Buhigwe DC										
C26S0A	To Improved Financial 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	7,000,000.00
	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	10,500,000.00
	22012105	Advertising and Publication	Unit	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
<b>Activity Total</b>						<b>15,800,000.00</b>		<b>19,300,000.00</b>		<b>19,300,000.00</b>
<b>Cost Centre Total</b>						<b>15,800,000.00</b>		<b>19,300,000.00</b>		<b>19,300,000.00</b>
<b>Cost Centre: 502C Finance - Expenditure</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E38S03	To improve 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	25,200,000.00
	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	14,000,000.00
	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	4,000,000.00
<b>Activity Total</b>						<b>15,250,000.00</b>		<b>27,806,000.00</b>		<b>43,212,000.00</b>
<b>Cost Centre Total</b>						<b>15,250,000.00</b>		<b>27,806,000.00</b>		<b>43,212,000.00</b>
<b>Cost Centre: 502D Finance - Revenue</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 To improve management of expenditure systems by 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E38S02	To improve revenue 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	8,800,000.00
	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	3,600,000.00
	22018107	Outsource maintenance contract services	Allowance	3,011,100.00	1.00	3,011,100.00	1.00	3,011,100.00	2.00	6,022,200.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>11,297,100.00</b>		<b>21,385,200.00</b>
<b>Cost Centre Total</b>						<b>12,000,000.00</b>		<b>11,297,100.00</b>		<b>21,385,200.00</b>
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503A Planning and Coordination Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	v	FYDP	x
Facility: Buhigwe DC										
C15C01	To facilitate statutory payments to 4 staffs of Planning and Co ordination Division by June 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
<b>Activity Total</b>						<b>32,810,554.00</b>		<b>32,810,554.00</b>		<b>32,810,554.00</b>
<b>Cost Centre Total</b>						<b>32,810,554.00</b>		<b>32,810,554.00</b>		<b>32,810,554.00</b>
<b>Sub Vote: 503-S2 Monitoring and Evaluation Section</b>										
<b>Cost Centre: 503D Monitoring and Evaluation</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Monitoring and evaluation of development projects improved up to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C15S08	To facilitate Monitoring, evaluation, preparation of report and submission of report of development projects to relevant authority by June 2024									
	21113103	Extra-Duty	Days	30,000.00	600.00	18,000,000.00	600.00	18,000,000.00	600.00	18,000,000.00
	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	14,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	108.00	23,760,000.00	108.00	23,760,000.00	108.00	23,760,000.00
	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	4,000,000.00
	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	5,077,000.00
<b>Activity Total</b>						<b>70,837,000.00</b>		<b>70,837,000.00</b>		<b>66,337,000.00</b>
<b>Cost Centre Total</b>						<b>70,837,000.00</b>		<b>70,837,000.00</b>		<b>66,337,000.00</b>
<b>Sub Vote: 505-S Government Communication Units</b>										
<b>Cost Centre: 505B Government Communication Operation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 District management information systems enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C63S01	To Print, Fliers and Brochures and documents about Information issues 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	6,000,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>3,000,000.00</b>		<b>6,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F01D01	To supervise Contents taken by External reporter before being aired 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	4,670,000.00
Activity Total						1,167,500.00		2,335,000.00		4,670,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F01D02	To make sure that the office works smoother by access to PRINTING and photocopy 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	1,987,020.00
Activity Total						1,987,020.00		1,987,020.00		1,987,020.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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 2024									
	21113103	Extra-Duty	Person	30,000.00	126.00	3,780,000.00	140.00	4,200,000.00	160.00	4,800,000.00
Activity Total						3,780,000.00		4,200,000.00		4,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F01S02	To supervise Council Official Website Contents by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121112	Transport	Petrol	3,500.00	195.00	682,500.00	195.00	682,500.00	195.00	682,500.00
<b>Activity Total</b>						<b>682,500.00</b>		<b>682,500.00</b>		<b>682,500.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F01S03	To attend seminarsfor 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	5,400,000.00
<b>Activity Total</b>						<b>2,160,000.00</b>		<b>3,600,000.00</b>		<b>5,400,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F01S04	To supervise Broadcast Reporters to be Positive on thei information and making sure 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
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>1,560,000.00</b>		<b>1,560,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F01S05	To supervise all maintainance 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	1,600,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>800,000.00</b>		<b>1,600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 To ensure that government communication administration is effective applied and implemented by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F01S06	To make sure that there is leave at least Once per Annum for 1 DGCO 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
<b>Activity Total</b>						<b>950,000.00</b>		<b>1,900,000.00</b>		<b>2,850,000.00</b>
<b>Cost Centre Total</b>						<b>13,987,020.00</b>		<b>20,064,520.00</b>		<b>29,549,520.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D28 community are empowered on the bee keeping and its by product management and value chain addition by the year 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D28D01	To educate community on bee keeping and bee by-product production 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
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>1,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 The well- being of the employees of the Natural Resources and environmental Conservation Division ensured by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E11S01	To facilitate staffs 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	3,000,000.00
	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	3,030,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	15.00	1,200,000.00	15.00	1,200,000.00	18.00	1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	3,352,546.00
	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
<b>Activity Total</b>						<b>4,210,000.00</b>		<b>7,562,546.00</b>		<b>10,822,546.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
G04C01	To provide education to the community on environmental conservation and management 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	1,800,000.00	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	800,000.00	1,000.00	800,000,000.00
	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
<b>Activity Total</b>						<b>9,452,546.00</b>		<b>6,100,000.00</b>		<b>806,200,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
G04S02	To facilitate conservation of environment by tree planting at community level by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	75.00	2,250,000.00	75.00	2,250,000.00	75.00	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
<b>Activity Total</b>						<b>6,350,000.00</b>		<b>65,750,000.00</b>		<b>6,350,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Care and conservation of the environment and protection of existing resources to be increased to 50% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
G04S03	To cooperate with other stakeholders on conducting Environmental Impact Assessment (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
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
<b>Cost Centre Total</b>						<b>21,012,546.00</b>		<b>80,412,546.00</b>		<b>824,872,546.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D35 Rule of law enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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	1,060,000.00
	21113103	Extra-Duty	Allowance	60,000.00	70.00	4,200,000.00	70.00	4,200,000.00	70.00	4,200,000.00
	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	-0.00
	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	5,000,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121107	Furniture	Set	100,000.00	10.00	1,000,000.00	15.00	1,500,000.00	20.00	2,000,000.00
	21121111	Diesel Allowance	Litres	3,200.00	100.00	320,000.00	150.00	480,000.00	200.00	640,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	867,550.00	1.00	867,550.00	1.00	867,550.00	1.00	867,550.00
	22003101	Petrol	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	Allowance	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	150,000.00	27.00	4,050,000.00	30.00	4,500,000.00	35.00	5,250,000.00
<b>Activity Total</b>						<b>19,127,550.00</b>		<b>21,267,550.00</b>		<b>41,277,550.00</b>
<b>Cost Centre Total</b>						<b>19,127,550.00</b>		<b>21,267,550.00</b>		<b>41,277,550.00</b>
<b>Sub Vote: 515-S Internal Audit Unit</b>										
<b>Cost Centre: 515B Internal Audit Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E12S05	To conduct administrative activities by the end of june 2024									
	21113101	Leave Travel	Person	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	21113129	Moving Expenses	Person	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00
	21113132	Staff Debts	Allowance	2,240,000.00	1.00	2,240,000.00	4.00	8,960,000.00	4.00	8,960,000.00
	21121107	Furniture	Allowance	12,967,550.00	1.00	12,967,550.00	1.00	12,967,550.00	0.00	0.00
	22002101	Electricity-Utilities	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	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	1,800,000.00
<b>Activity Total</b>						<b>21,867,550.00</b>		<b>29,487,550.00</b>		<b>17,120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E12S06	Regular internal auditing on project developments and council's operations including site visit conducted by June 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	3,360,000.00
	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	1,800,000.00
	22001102	Computer Supplies and Accessories	Piece	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22003102	Diesel	Litres	3,500.00	685.00	2,397,500.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00
	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	7,200,000.00
	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	4,005,000.00
<b>Activity Total</b>						<b>10,100,000.00</b>		<b>16,403,750.00</b>		<b>22,065,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Quarterly Internal Audit report prepared and submitted to the respective institutions by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E12S07	The Quarterly Internal audit reports prepared and submitted to the respective institutions 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	8,800,000.00
	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	2,240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>9,200,000.00</b>		<b>11,760,000.00</b>
<b>Cost Centre Total</b>						<b>35,967,550.00</b>		<b>55,091,300.00</b>		<b>50,945,000.00</b>
<b>Sub Vote: 516-S Procurement Management</b>										
<b>Cost Centre: 516A Procurement Management Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Procurement standards and procedure maintained to reduce Council procurement quarries from 85% to 100% by June 2027							SDG	v	FYDP	x
Facility: Buhigwe DC										
E16S05	To facilitate implementation of Planned Procurement activities by June 2024									
	21113101	Leave Travel	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21113103	Extra-Duty	Allowance	60,000.00	119.00	7,140,000.00	200.00	12,000,000.00	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	3,000,000.00	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	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Set	200,000.00	10.00	2,000,000.00	20.00	4,000,000.00	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	2,000,000.00	20.00	2,000,000.00
	22003102	Diesel	Litres	-1,029,000.00	1.00	-1,029,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	294.00	1,029,000.00	300.00	1,050,000.00	310.00	1,085,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	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	9,000,000.00
	22014106	Gifts and Prizes	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	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	2,048,550.00	1.00	2,048,550.00
<b>Activity Total</b>						<b>27,647,550.00</b>		<b>37,078,550.00</b>		<b>42,113,550.00</b>
<b>Cost Centre Total</b>						<b>27,647,550.00</b>		<b>37,078,550.00</b>		<b>42,113,550.00</b>
<b>Sub Vote: 517-S2 Trade and Marketing Section</b>										
<b>Cost Centre: 517C Trade and Markets NEW</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D30 To make Business licence provision system improved by 2025/2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D30S01	To facilitate statutory 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	450,000.00
	21113132	Staff Debts	Allowance	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
<b>Activity Total</b>						<b>3,110,000.00</b>		<b>4,060,000.00</b>		<b>5,010,000.00</b>
Objective: H Local Economic Development Coordination Enhanced										
Target: H02 To make condusive environment for investment by June 2025/2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
H02C01	To attend official 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	130,000.00	15.00	1,950,000.00	30.00	3,900,000.00	45.00	5,850,000.00
Activity Total						3,377,550.00		3,900,000.00		5,850,000.00
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
H03S02	To facillitate inspection 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	13,800,000.00
	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	7,376,000.00
	22003102	Diesel	Litres	3,500.00	856.00	2,996,000.00	1,200.00	4,200,000.00	1,500.00	5,250,000.00
Activity Total						18,640,000.00		21,688,000.00		26,426,000.00
Objective: H Local Economic Development Coordination Enhanced										
Target: H03 To create condusive environemnt for Business Formalization and Operation by 2025/2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
H03S03	To insure that ICT infrastructures are working efficiently by June, 2024									
	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	1,427,550.00
	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 Total						0.00		1,427,550.00		1,427,550.00
Cost Centre Total						25,127,550.00		31,075,550.00		38,713,550.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D17S05	To enable availability 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	12,800,000.00
Activity Total						3,200,000.00		6,400,000.00		12,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D20S07	To supervise systems 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	4,800,000.00
Activity Total						1,440,000.00		1,800,000.00		4,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D20S08	To Assist Facilities (school, dispensaries, health centres and Hospitals by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	60.00	1,800,000.00	140.00	4,200,000.00
Activity Total						1,200,000.00		1,800,000.00		4,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D20S09	To assist Health Facities by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	3,100.00	100.00	310,000.00	300.00	930,000.00	450.00	1,395,000.00
<b>Activity Total</b>						<b>310,000.00</b>		<b>930,000.00</b>		<b>1,395,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knoledge to ICTOs by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D21C03	To attend official activities, Seminars, congragations about ICT by June 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
<b>Activity Total</b>						<b>960,000.00</b>		<b>1,800,000.00</b>		<b>4,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D22D04	To make sure maintanance 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	3,200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>1,600,000.00</b>		<b>3,200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D22D05	To print, copying, 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
<b>Activity Total</b>						<b>1,357,020.00</b>		<b>1,357,020.00</b>		<b>1,357,020.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D22S02	To pay 1 contract ICTO experts for the Office for 12 months by June 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
<b>Activity Total</b>						<b>2,880,000.00</b>		<b>5,760,000.00</b>		<b>5,760,000.00</b>
<b>Cost Centre Total</b>						<b>12,147,020.00</b>		<b>21,447,020.00</b>		<b>38,312,020.00</b>
<b>Cost Centre: 518B ICT Operations New</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D17D03	To buy new 50 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>240,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D17S03	To make a followups 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	7,200,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>3,000,000.00</b>		<b>7,200,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 To enable availability of Network and Internet in the district Executive Director offices by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe DC												
D17S04	To make sure that ICT equipments (Routers, switches, computers and 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		
<b>Activity Total</b>						<b>430,000.00</b>		<b>1,290,000.00</b>		<b>2,580,000.00</b>		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 To supervisor all systems of the government by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe DC												
D20S03	To make sure maintainance 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	4,800,000.00		
<b>Activity Total</b>						<b>800,000.00</b>		<b>3,200,000.00</b>		<b>4,800,000.00</b>		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 To supervisor all systems of the government by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe 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	7,200,000.00		
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>4,800,000.00</b>		<b>7,200,000.00</b>		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 To supervisor all systems of the government by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe DC												
D20S05	To give Assist to Facilities (school, dispensaries, health centres and Hospitals by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	52.00	1,560,000.00	160.00	4,800,000.00	240.00	7,200,000.00
Activity Total						1,560,000.00		4,800,000.00		7,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 To supervisor all systems of the government by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D20S06	To give ICT assist 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 Total						640,000.00		1,280,000.00		1,920,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 To attend seminars, training and other issues needed to improve knolegde to ICTOs by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D21C02	To attend official activities, Seminars, congragations about ICT by June 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	7,680,000.00
Activity Total						1,560,000.00		3,120,000.00		7,680,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D22D03	To print, copy, production 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	3,800,000.00
Activity Total						950,000.00		1,900,000.00		3,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 To make office environment friendly by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
D22S01	To make sure that there is leave at least Once per Annum by June 2024									
	21113101	Leave Travel	Allowance	600,000.00	1.00	600,000.00	2.00	1,200,000.00	4.00	2,400,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,200,000.00</b>		<b>2,400,000.00</b>
<b>Cost Centre Total</b>						<b>10,000,000.00</b>		<b>24,790,000.00</b>		<b>45,020,000.00</b>
<b>Sub Vote: 519-S Sports,Culture and Arts Unit</b>										
<b>Cost Centre: 519A Sport, Culture and Arts Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A05 controlling new infections of HIV in the Society by the year 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B03 Prevent and fight against corruption at work place							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Promoting Sports, Culture and Arts in the community by the year 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E02D01	To enhance the society to participate in sports in general by June 2024.									
	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	1,000,000.00
	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	3,200,000.00
	31122233	Sport goods	Set	2,877,020.00	1.00	2,877,020.00	1.00	2,877,020.00	1.00	2,877,020.00
Activity Total						10,177,020.00		9,177,020.00		9,177,020.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Promoting Sports, Culture and Arts in the community by the year 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E02S02	To enhance sports 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	6,000,000.00
	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	3,000,000.00
	22014104	Food and Refreshments	Bottle	590,000.00	1.00	590,000.00	0.00	0.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	500,000.00	5.00	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
<b>Activity Total</b>						<b>3,790,000.00</b>		<b>9,560,000.00</b>		<b>9,560,000.00</b>
<b>Cost Centre Total</b>						<b>13,987,020.00</b>		<b>18,757,020.00</b>		<b>18,757,020.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527A Community Development Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A08 Community are empowered on HIV Prevention by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
A08C02	To conduct one day meeting to HIV/AIDS infected people on importance of strengthening IGA to 44 villages by June, 2024									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	3.00	150,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	80.00	240,000.00	160.00	480,000.00
<b>Activity Total</b>						<b>890,000.00</b>		<b>1,490,000.00</b>		<b>1,830,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 Knowledge and skills on the effects of gender violence in community strengthened in 25 villages by June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C50C01	To facilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	47.00	1,410,000.00	94.00	2,820,000.00	141.00	4,230,000.00
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	240.00	720,000.00	360.00	1,080,000.00
<b>Activity Total</b>						<b>1,770,000.00</b>		<b>3,540,000.00</b>		<b>5,310,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Village are mobilized on participation of self help basis project by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C67C01	To conduct 20 community awareness raising meeting and follow up on self basis activities in 44 villages by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	40.00	1,200,000.00	60.00	1,800,000.00
	22003102	Diesel	Litres	3,000.00	88.00	264,000.00	176.00	528,000.00	264.00	792,000.00
<b>Activity Total</b>						<b>864,000.00</b>		<b>1,728,000.00</b>		<b>2,592,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E32 Village are mobilized on participation of self help basis project by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E32C01	To conduct 1 day training to 375 village council members in 20 villges On participatory planning and Bugeting 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
	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
	22003102	Diesel	Litres	3,000.00	125.00	375,000.00	252.00	756,000.00	252.00	756,000.00
<b>Activity Total</b>						<b>975,000.00</b>		<b>1,956,000.00</b>		<b>2,556,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E33C07	Tofacilitate 4 Follow up to 20 women, youth, disabled groups on loan repayment by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	47.00	1,410,000.00	68.00	2,040,000.00	102.00	3,060,000.00
	22003102	Diesel	Litres	3,000.00	80.00	240,000.00	2.00	6,000.00	3.00	9,000.00
<b>Activity Total</b>						<b>1,650,000.00</b>		<b>2,046,000.00</b>		<b>3,069,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E33S01	Community deveopment staffs welfare and Office Running expenses admistred by June 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	7,500,000.00
	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	1,800,000.00
	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	3,000,000.00
	22014106	Gifts and Prizes	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
<b>Activity Total</b>						<b>14,147,000.00</b>		<b>14,237,000.00</b>		<b>20,514,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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
<b>Activity Total</b>						<b>200,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E34 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E34S01	To facilitate staffs 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
<b>Activity Total</b>						<b>1,123,000.00</b>		<b>1,646,000.00</b>		<b>1,689,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E35C01	To facilitate 1 loan 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	320,000.00	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
<b>Activity Total</b>						<b>860,000.00</b>		<b>1,720,000.00</b>		<b>2,580,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F06C01	To conduct 10 Community sensitization meeting on gender based violence in 10 village 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



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	3,000.00	83.00	249,000.00	166.00	498,000.00	166.00	498,000.00
Activity Total						549,000.00		1,098,000.00		1,398,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F06C02	To facillitate district regional and national anniversary of women and child day by June 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	1,360,000.00
	22003102	Diesel	Litres	3,000.00	125.00	375,000.00	125.00	375,000.00	250.00	750,000.00
Activity Total						1,355,000.00		6,005,000.00		3,010,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Knowleg and skills on the effects of gender violence in community stregethened ni 25 villged by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
F06C04	To follow up of 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	2,040,000.00
	22003102	Diesel	Litres	3,000.00	129.00	387,000.00	256.00	768,000.00	384.00	1,152,000.00
Activity Total						1,517,000.00		3,028,000.00		4,542,000.00
Cost Centre Total						25,900,000.00		38,894,000.00		49,490,000.00
Cost Centre: 527B Cross Cutting Issues Coordination										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E33 Community deveopment staffs welfare and Office Running expenses admistred by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
E33C08	Tofacilitate 4 Follow up Communtly macrofinance groups( CMG) June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	92.00	2,760,000.00	92.00	2,760,000.00	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	2,520,000.00	12.00	2,520,000.00
	21121107	Furniture	Unit	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	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	1,637,550.00	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	2,000,000.00	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	1,800,000.00	1.00	1,800,000.00
	31122109	Printers and Scanners- Other	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						23,967,550.00		20,883,550.00		20,883,550.00
Cost Centre Total						23,967,550.00		20,883,550.00		20,883,550.00
Fund Source Total						2,774,384,000.00		3,311,267,600.00		6,932,269,000.00
Other Charge Grants (OC Proper) - Agriculture & Livestock										
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Agriculture, Livestock and Fisheries daily operations facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C61S01	To facilitate daily operation of Agriculture, Livestock and Fisheries in 44 villages at Buhigwe by June 2024									
	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
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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
<b>Activity Total</b>						<b>191,264,000.00</b>		<b>269,908,000.00</b>		<b>281,528,000.00</b>
<b>Cost Centre Total</b>						<b>191,264,000.00</b>		<b>269,908,000.00</b>		<b>281,528,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Charge Grants (OC Proper) - Works										
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511A Infrastructure, Rural and Urban Development Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Development projects supervision and monitoring by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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	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	0.00
	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
	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



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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		
Activity Total						124,024,000.00		162,104,000.00		196,104,000.00		
Cost Centre Total						124,024,000.00		162,104,000.00		196,104,000.00		
Fund Source Total						124,024,000.00		162,104,000.00		196,104,000.00		
Other Charge Grants (OC Proper) - Education Sector												
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Buhigwe DC												
C18S03	To facilitate administration 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	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	18,000,000.00		
	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		
	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	12,276,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	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	5,000,000.00	20.00	10,000,000.00
	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	80,800,000.00
<b>Activity Total</b>						<b>73,389,000.00</b>		<b>81,883,000.00</b>		<b>203,001,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C18S06	To support office 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>180,000.00</b>		<b>360,000.00</b>
<b>Cost Centre Total</b>						<b>73,479,000.00</b>		<b>82,063,000.00</b>		<b>203,361,000.00</b>
<b>Sub Vote: 507-S2 Adult and Non-Formal Education</b>										
<b>Cost Centre: 507C Adult and Non-Formal Education</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Monitoring and Evaluation of Adult Education activities by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C31S03	To facilitate vocation training centers with technical trainings at Mwayaya center by June 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	20,000,000.00
<b>Activity Total</b>						<b>6,200,000.00</b>		<b>10,100,000.00</b>		<b>20,150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Improve illiteracy rate among 1,564 residents over 15 years of age from 22.4% to 5.5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C32S02	To facilitate 10 MEMKWA facilitators to perform daily duties by June 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
<b>Activity Total</b>						<b>4,020,000.00</b>		<b>1,140,000.00</b>		<b>2,280,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C59 Monitoring and Evaluation of Adult Education and Non formal Education activities by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C59S02	To conduct supportive supervision and monitoring to 20 Adult Education centers by June 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
<b>Activity Total</b>						<b>9,780,000.00</b>		<b>467,000.00</b>		<b>934,000.00</b>
<b>Cost Centre Total</b>						<b>20,000,000.00</b>		<b>11,707,000.00</b>		<b>23,364,000.00</b>
<b>Sub Vote: 507-S3 Statistics and Logistics</b>										
<b>Cost Centre: 507D Statistics and Logistics</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Data collected and submitted to different users by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C64S01	To collect data analyse, compile, preserve and disseminate statistics to respective authority by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	970,000.00	1.00	970,000.00	1.00	970,000.00	2.00	1,940,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	40.00	6,800,000.00
Activity Total						4,370,000.00		4,370,000.00		8,740,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C65 Enrollment among targeted population for pre-primary and premary children conducted by June 2024							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C65S01	To coordinate enrollment 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	6,000,000.00
Activity Total						3,000,000.00		3,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C66 Conduct supportive supervision and monitoring of construction activities projects in Primary schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C66S01	To supervise and coordinate infrustrure development and mantainance in 90 Primary schools by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00
Activity Total						4,630,000.00		4,630,000.00		7,820,000.00
Cost Centre Total						12,000,000.00		12,000,000.00		22,560,000.00
Sub Vote: 507-S4 Special Needs Education										
Cost Centre: 507E Special Needs Education										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Academic performance improved to 94 primary schools from 75% to 85% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C29S03	To coordinate sports 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
<b>Activity Total</b>						<b>1,370,000.00</b>		<b>1,370,000.00</b>		<b>2,740,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C18S04	To attend all National 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	6,240,000.00
<b>Activity Total</b>						<b>10,260,000.00</b>		<b>6,690,000.00</b>		<b>13,380,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C18S05	To coordinate transport of disabled pupils to and from holidays who study at Kabanga Special Needs primary school by 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
<b>Activity Total</b>						<b>3,670,000.00</b>		<b>127,000.00</b>		<b>254,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C65 Enrollment among targeted population for pre-primary and premary children conducted by June 2024							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C65S02	To identify and enroll children 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	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
<b>Activity Total</b>						<b>1,700,000.00</b>		<b>127,000.00</b>		<b>254,000.00</b>
<b>Cost Centre Total</b>						<b>17,000,000.00</b>		<b>8,314,000.00</b>		<b>16,628,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Academic performance achieved from 80% to 95% in 26 Secondary Schools by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C62S01	to facilitate academic performance from 80% to 95% in 24 Secondary Schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	72.00	4,320,000.00	84.00	5,040,000.00
	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	7,000,000.00
	22002101	Electricity-Utilities	Person	210,000.00	12.00	2,520,000.00	14.40	3,024,000.00	16.80	3,528,000.00
	22002107	Telephone Charges-Utilities	Person	180,000.00	12.00	2,160,000.00	14.40	2,592,000.00	16.80	3,024,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	16.00	3,520,000.00	36.00	7,920,000.00	42.00	9,240,000.00
	22014106	Gifts and Prizes	Person	300,000.00	3.00	900,000.00	6.00	1,800,000.00	9.00	2,700,000.00
	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	2,800,000,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	1,041,000.00	1.00	1,041,000.00	1.20	1,249,200.00	1.40	1,457,400.00
<b>Activity Total</b>						<b>24,521,000.00</b>		<b>2,433,245,200.00</b>		<b>2,839,109,400.00</b>
<b>Cost Centre Total</b>						<b>24,521,000.00</b>		<b>2,433,245,200.00</b>		<b>2,839,109,400.00</b>
<b>Sub Vote: 509-S2 Adult and Non-Formal Education Section</b>										
<b>Cost Centre: 509C Adult and Non -Formal Education sec</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04C01	To facilitate Civil 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	1,320,000.00
	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	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
<b>Activity Total</b>						<b>2,480,000.00</b>		<b>2,157,000.00</b>		<b>2,234,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04S04	To facilitate adult to enroll in adult and non formal education in 20 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	28.00	1,680,000.00	32.00	1,920,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>1,680,000.00</b>		<b>1,920,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe 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	7,200,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>6,300,000.00</b>		<b>7,200,000.00</b>
<b>Cost Centre Total</b>						<b>5,000,000.00</b>		<b>10,137,000.00</b>		<b>11,354,000.00</b>
<b>Sub Vote: 509-S3 Statistics and Logistics Section</b>										
<b>Cost Centre: 509D Statistics and Logistics Sec</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04S0C	to facilitate data collection, compilation and dissemination in 29 secondary 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	1,394,000.00
<b>Activity Total</b>						<b>10,704,000.00</b>		<b>9,057,000.00</b>		<b>9,554,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04S0D	to facilitate filling of TSS forms in 29 secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	39.00	2,340,000.00	84.00	5,040,000.00	87.00	5,220,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>3,840,000.00</b>		<b>5,340,000.00</b>		<b>5,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04S0E	to facilitate projects monitoring and evaluation in 29 secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	44.00	2,640,000.00	120.00	7,200,000.00	130.00	7,800,000.00
	22021108	Spare Parts-Vehicles	Parts	950,000.00	5.00	4,750,000.00	2.00	1,900,000.00	2.00	1,900,000.00
<b>Activity Total</b>						<b>7,390,000.00</b>		<b>9,100,000.00</b>		<b>9,700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04S0F	to facilitate budget 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	6,600,000.00
<b>Activity Total</b>						<b>2,200,000.00</b>		<b>5,500,000.00</b>		<b>6,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04S0G	to facilitate purchase of 250 litres of fuel in order to collect data in 29 secondary schools by June 2024									
	22003102	Diesel	Litres	3,400.00	250.00	850,000.00	260.00	884,000.00	270.00	918,000.00
<b>Activity Total</b>						<b>850,000.00</b>		<b>884,000.00</b>		<b>918,000.00</b>
<b>Cost Centre Total</b>						<b>24,984,000.00</b>		<b>29,881,000.00</b>		<b>32,292,000.00</b>
<b>Sub Vote: 509-S4 Special Needs Education Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 509E Special Needs Education secx										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04S08	To identify students 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	1,680,000.00	32.00	1,920,000.00
Activity Total						1,400,000.00		2,377,000.00		2,634,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04S09	to coordinate students with special needs for Special Olympics by June 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 Total						1,800,000.00		3,960,000.00		4,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04S0A	To attend Persons 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						440,000.00		1,320,000.00		1,540,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe DC										
C04S0B	To procure items 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
<b>Activity Total</b>						<b>1,360,000.00</b>		<b>1,186,000.00</b>		<b>1,292,000.00</b>
<b>Cost Centre Total</b>						<b>5,000,000.00</b>		<b>8,843,000.00</b>		<b>9,786,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C18S03	To facilitate administration 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	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	12,276,000.00
	22003102	Diesel	Litres	3,500.00	3,000.00	10,500,000.00	3,000.00	10,500,000.00	6,000.00	21,000,000.00
	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	5,000,000.00	20.00	10,000,000.00
	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	80,800,000.00
<b>Activity Total</b>						<b>73,389,000.00</b>		<b>81,883,000.00</b>		<b>203,001,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C18S06	To support office 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>180,000.00</b>		<b>360,000.00</b>
<b>Cost Centre Total</b>						<b>73,479,000.00</b>		<b>82,063,000.00</b>		<b>203,361,000.00</b>
<b>Sub Vote: 507-S2 Adult and Non-Formal Education</b>										
<b>Cost Centre: 507C Adult and Non-Formal Education</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Monitoring and Evaluation of Adult Education activities by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C31S03	To facilitate vocation training centers with technical trainings at Mwayaya center by June 2024									
	21114101	Honoraria	Person	50,000.00	24.00	1,200,000.00	2.00	100,000.00	3.00	150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>6,200,000.00</b>		<b>10,100,000.00</b>		<b>20,150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Improve illiteracy rate among 1,564 residents over 15 years of age from 22.4% to 5.5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C32S02	To facilitate 10 MEMKWA facilitators to perform daily duties by June 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
<b>Activity Total</b>						<b>4,020,000.00</b>		<b>1,140,000.00</b>		<b>2,280,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C59 Monitoring and Evaluation of Adult Education and Non formal Education activities by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C59S02	To conduct supportive supervision and monitoring to 20 Adult Education centers by June 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
<b>Activity Total</b>						<b>9,780,000.00</b>		<b>467,000.00</b>		<b>934,000.00</b>
<b>Cost Centre Total</b>						<b>20,000,000.00</b>		<b>11,707,000.00</b>		<b>23,364,000.00</b>
<b>Sub Vote: 507-S3 Statistics and Logistics</b>										
<b>Cost Centre: 507D Statistics and Logistics</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Data collected and submitted to different users by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C64S01	To collect data analyse, compile, preserve and disseminate statistics to respective authority 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	1,940,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	40.00	6,800,000.00
<b>Activity Total</b>						<b>4,370,000.00</b>		<b>4,370,000.00</b>		<b>8,740,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C65 Enrollment among targeted population for pre-primary and premary children conducted by June 2024							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C65S01	To coordinate enrollment 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	6,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>6,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C66 Conduct supportive supervision and monitoring of construction activities projects in Primary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C66S01	To supervise and coordinate infrustrure development and mantainance in 90 Primary schools by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00
<b>Activity Total</b>						<b>4,630,000.00</b>		<b>4,630,000.00</b>		<b>7,820,000.00</b>
<b>Cost Centre Total</b>						<b>12,000,000.00</b>		<b>12,000,000.00</b>		<b>22,560,000.00</b>
<b>Sub Vote: 507-S4 Special Needs Education</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 507E Special Needs Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Academic performance improved to 94 primary schools from 75% to 85% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C29S03	To coordinate sports 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 Total						1,370,000.00		1,370,000.00		2,740,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C18S04	To attend all National 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	6,240,000.00
Activity Total						10,260,000.00		6,690,000.00		13,380,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C18S05	To coordinate transport of disabled pupils to and from holidays who study at Kabanga Special Needs primary school by 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 Total						3,670,000.00		127,000.00		254,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C65 Enrollment among targeted population for pre-primary and premary children conducted by June 2024							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C65S02	To identify and enroll children 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	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
<b>Activity Total</b>						<b>1,700,000.00</b>		<b>127,000.00</b>		<b>254,000.00</b>
<b>Cost Centre Total</b>						<b>17,000,000.00</b>		<b>8,314,000.00</b>		<b>16,628,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Academic performance achieved from 80% to 95% in 26 Secondary Schools by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C62S01	to facilitate academic performance from 80% to 95% in 24 Secondary Schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	72.00	4,320,000.00	84.00	5,040,000.00
	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	7,000,000.00
	22002101	Electricity-Utilities	Person	210,000.00	12.00	2,520,000.00	14.40	3,024,000.00	16.80	3,528,000.00
	22002107	Telephone Charges-Utilities	Person	180,000.00	12.00	2,160,000.00	14.40	2,592,000.00	16.80	3,024,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	16.00	3,520,000.00	36.00	7,920,000.00	42.00	9,240,000.00
	22014106	Gifts and Prizes	Person	300,000.00	3.00	900,000.00	6.00	1,800,000.00	9.00	2,700,000.00
	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	2,800,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	1,041,000.00	1.00	1,041,000.00	1.20	1,249,200.00	1.40	1,457,400.00
<b>Activity Total</b>						<b>24,521,000.00</b>		<b>2,433,245,200.00</b>		<b>2,839,109,400.00</b>
<b>Cost Centre Total</b>						<b>24,521,000.00</b>		<b>2,433,245,200.00</b>		<b>2,839,109,400.00</b>
<b>Sub Vote: 509-S2 Adult and Non-Formal Education Section</b>										
<b>Cost Centre: 509C Adult and Non -Formal Education sec</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04C01	To facilitate Civil 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	1,320,000.00
	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	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
<b>Activity Total</b>						<b>2,480,000.00</b>		<b>2,157,000.00</b>		<b>2,234,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04S04	To facilitate adult to enroll in adult and non formal education in 20 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	28.00	1,680,000.00	32.00	1,920,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>1,680,000.00</b>		<b>1,920,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe 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	7,200,000.00
Activity Total						1,800,000.00		6,300,000.00		7,200,000.00
Cost Centre Total						5,000,000.00		10,137,000.00		11,354,000.00
Sub Vote: 509-S3 Statistics and Logistics Section										
Cost Centre: 509D Statistics and Logistics Sec										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0C	to facilitate data collection, compilation and dissemination in 29 secondary 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	1,394,000.00
Activity Total						10,704,000.00		9,057,000.00		9,554,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0D	to facilitate filling of TSS forms in 29 secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	39.00	2,340,000.00	84.00	5,040,000.00	87.00	5,220,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						3,840,000.00		5,340,000.00		5,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0E	to facilitate projects monitoring and evaluation in 29 secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	44.00	2,640,000.00	120.00	7,200,000.00	130.00	7,800,000.00
	22021108	Spare Parts-Vehicles	Parts	950,000.00	5.00	4,750,000.00	2.00	1,900,000.00	2.00	1,900,000.00
Activity Total						7,390,000.00		9,100,000.00		9,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0F	to facilitate budget 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	6,600,000.00
Activity Total						2,200,000.00		5,500,000.00		6,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0G	to facilitate purchase of 250 litres of fuel in order to collect data in 29 secondary schools by June 2024									
	22003102	Diesel	Litres	3,400.00	250.00	850,000.00	260.00	884,000.00	270.00	918,000.00
Activity Total						850,000.00		884,000.00		918,000.00
Cost Centre Total						24,984,000.00		29,881,000.00		32,292,000.00
Sub Vote: 509-S4 Special Needs Education Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 509E Special Needs Education secx										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04S08	To identify students 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	1,680,000.00	32.00	1,920,000.00
Activity Total						1,400,000.00		2,377,000.00		2,634,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04S09	to coordinate students with special needs for Special Olympics by June 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 Total						1,800,000.00		3,960,000.00		4,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0A	To attend Persons 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						440,000.00		1,320,000.00		1,540,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0B	To procure items 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
<b>Activity Total</b>						<b>1,360,000.00</b>		<b>1,186,000.00</b>		<b>1,292,000.00</b>
<b>Cost Centre Total</b>						<b>5,000,000.00</b>		<b>8,843,000.00</b>		<b>9,786,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C18S03	To facilitate administration 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	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	18,000,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	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	12,276,000.00
	22003102	Diesel	Litres	3,500.00	3,000.00	10,500,000.00	3,000.00	10,500,000.00	6,000.00	21,000,000.00
	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	5,000,000.00	20.00	10,000,000.00
	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	80,800,000.00
<b>Activity Total</b>						<b>73,389,000.00</b>		<b>81,883,000.00</b>		<b>203,001,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C18S06	To support office 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>180,000.00</b>		<b>360,000.00</b>
<b>Cost Centre Total</b>						<b>73,479,000.00</b>		<b>82,063,000.00</b>		<b>203,361,000.00</b>
<b>Sub Vote: 507-S2 Adult and Non-Formal Education</b>										
<b>Cost Centre: 507C Adult and Non-Formal Education</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Monitoring and Evaluation of Adult Education activities by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C31S03	To facilitate vocation training centers with technical trainings at Mwayaya center by June 2024									
	21114101	Honoraria	Person	50,000.00	24.00	1,200,000.00	2.00	100,000.00	3.00	150,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>6,200,000.00</b>		<b>10,100,000.00</b>		<b>20,150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Improve illiteracy rate among 1,564 residents over 15 years of age from 22.4% to 5.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C32S02	To facilitate 10 MEMKWA facilitators to perform daily duties by June 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
<b>Activity Total</b>						<b>4,020,000.00</b>		<b>1,140,000.00</b>		<b>2,280,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C59 Monitoring and Evaluation of Adult Education and Non formal Education activities by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C59S02	To conduct supportive supervision and monitoring to 20 Adult Education centers by June 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
<b>Activity Total</b>						<b>9,780,000.00</b>		<b>467,000.00</b>		<b>934,000.00</b>
<b>Cost Centre Total</b>						<b>20,000,000.00</b>		<b>11,707,000.00</b>		<b>23,364,000.00</b>
<b>Sub Vote: 507-S3 Statistics and Logistics</b>										
<b>Cost Centre: 507D Statistics and Logistics</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Data collected and submitted to different users by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C64S01	To collect data analyse, compile, preserve and disseminate statistics to respective authority 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	1,940,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	40.00	6,800,000.00
Activity Total						4,370,000.00		4,370,000.00		8,740,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C65 Enrollment among targeted population for pre-primary and premary children conducted by June 2024							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C65S01	To coordinate enrollment 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	6,000,000.00
Activity Total						3,000,000.00		3,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C66 Conduct supportive supervision and monitoring of construction activities projects in Primary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C66S01	To supervise and coordinate infrustrure development and mantainance in 90 Primary schools by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00
Activity Total						4,630,000.00		4,630,000.00		7,820,000.00
Cost Centre Total						12,000,000.00		12,000,000.00		22,560,000.00
Sub Vote: 507-S4 Special Needs Education										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 507E Special Needs Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Academic performance improved to 94 primary schools from 75% to 85% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C29S03	To coordinate sports 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 Total						1,370,000.00		1,370,000.00		2,740,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C18S04	To attend all National 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	6,240,000.00
Activity Total						10,260,000.00		6,690,000.00		13,380,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C18S05	To coordinate transport of disabled pupils to and from holidays who study at Kabanga Special Needs primary school by 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 Total						3,670,000.00		127,000.00		254,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C65 Enrollment among targeted population for pre-primary and premary children conducted by June 2024							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C65S02	To identify and enroll children 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	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
<b>Activity Total</b>						<b>1,700,000.00</b>		<b>127,000.00</b>		<b>254,000.00</b>
<b>Cost Centre Total</b>						<b>17,000,000.00</b>		<b>8,314,000.00</b>		<b>16,628,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Academic performance achieved from 80% to 95% in 26 Secondary Schools by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C62S01	to facilitate academic performance from 80% to 95% in 24 Secondary Schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	72.00	4,320,000.00	84.00	5,040,000.00
	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	7,000,000.00
	22002101	Electricity-Utilities	Person	210,000.00	12.00	2,520,000.00	14.40	3,024,000.00	16.80	3,528,000.00
	22002107	Telephone Charges-Utilities	Person	180,000.00	12.00	2,160,000.00	14.40	2,592,000.00	16.80	3,024,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	16.00	3,520,000.00	36.00	7,920,000.00	42.00	9,240,000.00
	22014106	Gifts and Prizes	Person	300,000.00	3.00	900,000.00	6.00	1,800,000.00	9.00	2,700,000.00
	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	2,800,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	1,041,000.00	1.00	1,041,000.00	1.20	1,249,200.00	1.40	1,457,400.00
<b>Activity Total</b>						<b>24,521,000.00</b>		<b>2,433,245,200.00</b>		<b>2,839,109,400.00</b>
<b>Cost Centre Total</b>						<b>24,521,000.00</b>		<b>2,433,245,200.00</b>		<b>2,839,109,400.00</b>
<b>Sub Vote: 509-S2 Adult and Non-Formal Education Section</b>										
<b>Cost Centre: 509C Adult and Non -Formal Education sec</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04C01	To facilitate Civil 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	1,320,000.00
	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	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
<b>Activity Total</b>						<b>2,480,000.00</b>		<b>2,157,000.00</b>		<b>2,234,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S04	To facilitate adult to enroll in adult and non formal education in 20 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	28.00	1,680,000.00	32.00	1,920,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>1,680,000.00</b>		<b>1,920,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe 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	7,200,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>6,300,000.00</b>		<b>7,200,000.00</b>
<b>Cost Centre Total</b>						<b>5,000,000.00</b>		<b>10,137,000.00</b>		<b>11,354,000.00</b>
<b>Sub Vote: 509-S3 Statistics and Logistics Section</b>										
<b>Cost Centre: 509D Statistics and Logistics Sec</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S0C	to facilitate data collection, compilation and dissemination in 29 secondary 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	1,394,000.00
<b>Activity Total</b>						<b>10,704,000.00</b>		<b>9,057,000.00</b>		<b>9,554,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S0D	to facilitate filling of TSS forms in 29 secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	39.00	2,340,000.00	84.00	5,040,000.00	87.00	5,220,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>3,840,000.00</b>		<b>5,340,000.00</b>		<b>5,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S0E	to facilitate projects monitoring and evaluation in 29 secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	44.00	2,640,000.00	120.00	7,200,000.00	130.00	7,800,000.00
	22021108	Spare Parts-Vehicles	Parts	950,000.00	5.00	4,750,000.00	2.00	1,900,000.00	2.00	1,900,000.00
<b>Activity Total</b>						<b>7,390,000.00</b>		<b>9,100,000.00</b>		<b>9,700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S0F	to facilitate budget 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	6,600,000.00
<b>Activity Total</b>						<b>2,200,000.00</b>		<b>5,500,000.00</b>		<b>6,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S0G	to facilitate purchase of 250 litres of fuel in order to collect data in 29 secondary schools by June 2024									
	22003102	Diesel	Litres	3,400.00	250.00	850,000.00	260.00	884,000.00	270.00	918,000.00
<b>Activity Total</b>						<b>850,000.00</b>		<b>884,000.00</b>		<b>918,000.00</b>
<b>Cost Centre Total</b>						<b>24,984,000.00</b>		<b>29,881,000.00</b>		<b>32,292,000.00</b>
<b>Sub Vote: 509-S4 Special Needs Education Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 509E Special Needs Education secx										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S08	To identify students 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	1,680,000.00	32.00	1,920,000.00
Activity Total						1,400,000.00		2,377,000.00		2,634,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S09	to coordinate students with special needs for Special Olympics by June 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 Total						1,800,000.00		3,960,000.00		4,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S0A	To attend Persons 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						440,000.00		1,320,000.00		1,540,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe DC										
C04S0B	To procure items 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
<b>Activity Total</b>						<b>1,360,000.00</b>		<b>1,186,000.00</b>		<b>1,292,000.00</b>
<b>Cost Centre Total</b>						<b>5,000,000.00</b>		<b>8,843,000.00</b>		<b>9,786,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C18S03	To facilitate administration 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	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	12,276,000.00
	22003102	Diesel	Litres	3,500.00	3,000.00	10,500,000.00	3,000.00	10,500,000.00	6,000.00	21,000,000.00
	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	5,000,000.00	20.00	10,000,000.00
	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	80,800,000.00
Activity Total						73,389,000.00		81,883,000.00		203,001,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C18S06	To support office 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 Total						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-Formal Education										
Cost Centre: 507C Adult and Non-Formal Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Monitoring and Evaluation of Adult Education activities by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C31S03	To facilitate vocation training centers with technical trainings at Mwayaya center by June 2024									
	21114101	Honoraria	Person	50,000.00	24.00	1,200,000.00	2.00	100,000.00	3.00	150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>6,200,000.00</b>		<b>10,100,000.00</b>		<b>20,150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Improve illiteracy rate among 1,564 residents over 15 years of age from 22.4% to 5.5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C32S02	To facilitate 10 MEMKWA facilitators to perform daily duties by June 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
<b>Activity Total</b>						<b>4,020,000.00</b>		<b>1,140,000.00</b>		<b>2,280,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C59 Monitoring and Evaluation of Adult Education and Non formal Education activities by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C59S02	To conduct supportive supervision and monitoring to 20 Adult Education centers by June 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
<b>Activity Total</b>						<b>9,780,000.00</b>		<b>467,000.00</b>		<b>934,000.00</b>
<b>Cost Centre Total</b>						<b>20,000,000.00</b>		<b>11,707,000.00</b>		<b>23,364,000.00</b>
<b>Sub Vote: 507-S3 Statistics and Logistics</b>										
<b>Cost Centre: 507D Statistics and Logistics</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Data collected and submitted to different users by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C64S01	To collect data analyse, compile, preserve and disseminate statistics to respective authority 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	1,940,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	40.00	6,800,000.00
Activity Total						4,370,000.00		4,370,000.00		8,740,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C65 Enrollment among targeted population for pre-primary and premary children conducted by June 2024							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C65S01	To coordinate enrollment 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	6,000,000.00
Activity Total						3,000,000.00		3,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C66 Conduct supportive supervision and monitoring of construction activities projects in Primary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C66S01	To supervise and coordinate infrustrure development and mantainance in 90 Primary schools by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00
Activity Total						4,630,000.00		4,630,000.00		7,820,000.00
Cost Centre Total						12,000,000.00		12,000,000.00		22,560,000.00
Sub Vote: 507-S4 Special Needs Education										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 507E Special Needs Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Academic performance improved to 94 primary schools from 75% to 85% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C29S03	To coordinate sports 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
<b>Activity Total</b>						<b>1,370,000.00</b>		<b>1,370,000.00</b>		<b>2,740,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C18S04	To attend all National 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	6,240,000.00
<b>Activity Total</b>						<b>10,260,000.00</b>		<b>6,690,000.00</b>		<b>13,380,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Administration and management function of 90 primary schools improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C18S05	To coordinate transport of disabled pupils to and from holidays who study at Kabanga Special Needs primary school by 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
<b>Activity Total</b>						<b>3,670,000.00</b>		<b>127,000.00</b>		<b>254,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C65 Enrollment among targeted population for pre-primary and premary children conducted by June 2024							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C65S02	To identify and enroll children 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	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
<b>Activity Total</b>						<b>1,700,000.00</b>		<b>127,000.00</b>		<b>254,000.00</b>
<b>Cost Centre Total</b>						<b>17,000,000.00</b>		<b>8,314,000.00</b>		<b>16,628,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Academic performance achieved from 80% to 95% in 26 Secondary Schools by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C62S01	to facilitate academic performance from 80% to 95% in 24 Secondary Schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	72.00	4,320,000.00	84.00	5,040,000.00
	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	7,000,000.00
	22002101	Electricity-Utilities	Person	210,000.00	12.00	2,520,000.00	14.40	3,024,000.00	16.80	3,528,000.00
	22002107	Telephone Charges-Utilities	Person	180,000.00	12.00	2,160,000.00	14.40	2,592,000.00	16.80	3,024,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	16.00	3,520,000.00	36.00	7,920,000.00	42.00	9,240,000.00
	22014106	Gifts and Prizes	Person	300,000.00	3.00	900,000.00	6.00	1,800,000.00	9.00	2,700,000.00
	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	2,800,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	1,041,000.00	1.00	1,041,000.00	1.20	1,249,200.00	1.40	1,457,400.00
<b>Activity Total</b>						<b>24,521,000.00</b>		<b>2,433,245,200.00</b>		<b>2,839,109,400.00</b>
<b>Cost Centre Total</b>						<b>24,521,000.00</b>		<b>2,433,245,200.00</b>		<b>2,839,109,400.00</b>
<b>Sub Vote: 509-S2 Adult and Non-Formal Education Section</b>										
<b>Cost Centre: 509C Adult and Non -Formal Education sec</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04C01	To facilitate Civil 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	1,320,000.00
	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	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
<b>Activity Total</b>						<b>2,480,000.00</b>		<b>2,157,000.00</b>		<b>2,234,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04S04	To facilitate adult to enroll in adult and non formal education in 20 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	28.00	1,680,000.00	32.00	1,920,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>1,680,000.00</b>		<b>1,920,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe 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	7,200,000.00
Activity Total						1,800,000.00		6,300,000.00		7,200,000.00
Cost Centre Total						5,000,000.00		10,137,000.00		11,354,000.00
Sub Vote: 509-S3 Statistics and Logistics Section										
Cost Centre: 509D Statistics and Logistics Sec										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0C	to facilitate data collection, compilation and dissemination in 29 secondary 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	1,394,000.00
Activity Total						10,704,000.00		9,057,000.00		9,554,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0D	to facilitate filling of TSS forms in 29 secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	39.00	2,340,000.00	84.00	5,040,000.00	87.00	5,220,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>3,840,000.00</b>		<b>5,340,000.00</b>		<b>5,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0E	to facilitate projects monitoring and evaluation in 29 secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	44.00	2,640,000.00	120.00	7,200,000.00	130.00	7,800,000.00
	22021108	Spare Parts-Vehicles	Parts	950,000.00	5.00	4,750,000.00	2.00	1,900,000.00	2.00	1,900,000.00
<b>Activity Total</b>						<b>7,390,000.00</b>		<b>9,100,000.00</b>		<b>9,700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0F	to facilitate budget 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	6,600,000.00
<b>Activity Total</b>						<b>2,200,000.00</b>		<b>5,500,000.00</b>		<b>6,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0G	to facilitate purchase of 250 litres of fuel in order to collect data in 29 secondary schools by June 2024									
	22003102	Diesel	Litres	3,400.00	250.00	850,000.00	260.00	884,000.00	270.00	918,000.00
<b>Activity Total</b>						<b>850,000.00</b>		<b>884,000.00</b>		<b>918,000.00</b>
<b>Cost Centre Total</b>						<b>24,984,000.00</b>		<b>29,881,000.00</b>		<b>32,292,000.00</b>
<b>Sub Vote: 509-S4 Special Needs Education Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 509E Special Needs Education secx										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04S08	To identify students 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	1,680,000.00	32.00	1,920,000.00
Activity Total						1,400,000.00		2,377,000.00		2,634,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04S09	to coordinate students with special needs for Special Olympics by June 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 Total						1,800,000.00		3,960,000.00		4,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0A	To attend Persons 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						440,000.00		1,320,000.00		1,540,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Responsibility Allowances to 26 Head of Secondary Schools facilitated by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe DC										
C04S0B	To procure items 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 Total						1,360,000.00		1,186,000.00		1,292,000.00
Cost Centre Total						5,000,000.00		8,843,000.00		9,786,000.00
Fund Source Total						727,936,000.00		10,384,760,800.00		12,633,817,600.00
Community Health Fund - iCHF										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C01S07	To 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	4,000,000.00
	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	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>5,800,000.00</b>		<b>8,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C05S09	To support referral 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	2,800,000.00
<b>Activity Total</b>						<b>700,000.00</b>		<b>1,400,000.00</b>		<b>2,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C05S0D	To conduct monthly blood collection campaign to 3 wards by June 2024									
	22014104	Food and Refreshments	Piece	50,000.00	4.00	200,000.00	16.00	800,000.00	32.00	1,600,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>800,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C78 Management and control of epidemics strengthened from 60% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C78S01	To provide incentive package to 40 HCWS who attends epidemic diseases at Buhigwe council hospital by June 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>140,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
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
<b>Activity Total</b>						<b>1,620,000.00</b>		<b>480,000.00</b>		<b>720,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
D03S07	To outsource maintenance 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	1,440,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>960,000.00</b>		<b>1,440,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary, refreshment, for smooth running of office quartely to council Hospital 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
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,200,000.00</b>		<b>1,800,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
I01S01	To provide incentive package to 40 HCWS who attends Emergency at Buhigwe council hospital by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	30,000.00	10.00	300,000.00	8.00	240,000.00	8.00	240,000.00
Activity Total						300,000.00		240,000.00		240,000.00
Cost Centre Total						8,000,000.00		11,020,000.00		16,800,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Janda										
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	1,481,250.00	8.00	1,975,000.00
	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 Total						1,775,000.00		2,662,500.00		3,550,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Janda										
C01S0B	To facilitate maintenance 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 Total						175,000.00		350,000.00		525,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumambleMedical Supplies, Laboratory Supplies and reagents quarterly 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	4,500,000.00
Activity Total						2,250,000.00		2,250,000.00		4,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Janda										
E01S0J	To provide routine administration and logistics smooth running of health facility in changes 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 Total						1,250,000.00		2,500,000.00		3,750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muyama										
E01SON	To facilitate smooth running of incharges Office Quarterly by June 2024									
	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 Total						690,000.00		1,080,000.00		1,770,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muyama										
E01S0P	To facilitate payment 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
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>1,170,000.00</b>		<b>1,560,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders, people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Janda										
F02S02	To support enrollment of 10 households in ICHF national fund by June 2024									
	21222107	Community Health Fund-	Each	30,000.00	10.00	300,000.00	12.00	360,000.00	15.00	450,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>360,000.00</b>		<b>450,000.00</b>
<b>Cost Centre Total</b>						<b>8,000,000.00</b>		<b>10,372,500.00</b>		<b>16,105,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2025							SDG	x	FYDP	v RPM x
Facility: Kilelema										
A01S01	to conduct monthly outreach on HIV/AIDS screening and test to the community by June 2024									
	21113103	Extra-Duty	Allowance	18,750.00	4.00	75,000.00	8.00	150,000.00	12.00	225,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>150,000.00</b>		<b>225,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C01S07	To procure 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly 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 Total						100,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kajana										
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter 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 Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Katundu										
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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 Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibande										
C01S07	To facilitate procurement of medicine, Medical equipment and labaratory Supplies quarterly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22028101	Medical and Laboratory equipment	kit	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibwigwa										
C01S08	To facilitate maintenance 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
<b>Activity Total</b>						<b>10,000.00</b>		<b>120,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>150,000.00</b>		<b>200,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>55,000.00</b>		<b>60,500.00</b>		<b>66,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigogwe										
C01S09	To facilitate maintenance 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
<b>Activity Total</b>						<b>5,000.00</b>		<b>7,700.00</b>		<b>14,400.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 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
<b>Activity Total</b>						<b>75,000.00</b>		<b>150,000.00</b>		<b>225,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>50,000.00</b>		<b>400,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>600,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>171,187.50</b>		<b>284,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Migongo										
C01S08	To facilitate procurement of medicine,medical equipmnt and laboratory supplies quartey 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mnanila										
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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 Total						150,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mugera										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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 Total						100,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munyegera										
C01S06	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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 Total						75,000.00		300,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munzeze										
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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
<b>Activity Total</b>						<b>200,000.00</b>		<b>400,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>110,000.00</b>		<b>121,000.00</b>		<b>132,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyakafumbe										
C01S07	To facilitate procurement of 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	200,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyakimue										
C01S0B	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>75,000.00</b>		<b>150,000.00</b>		<b>225,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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
<b>Activity Total</b>						<b>110,000.00</b>		<b>121,000.00</b>		<b>132,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyankoronko										
C01S0B	To facilitate procurement of medicine medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>540,000.00</b>		<b>720,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyarubozza										
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>99,000.00</b>		<b>108,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rusaba										
C01S0A	To facilitate 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Songambele										
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	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	v RPM x
Facility: Nyarubozza										
C05S08	To facilitate referral 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						60,000.00		66,000.00		72,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Katundu										
C03S01	To conduct monthly outreach on TB screening to 50 HH from the community by June 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						40,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 20% by June 2027							SDG	x	FYDP	v RPM x
Facility: Songambebe										
C11S01	To conduct quarterly meeting with traditional healers on how to detect diseases such such as Ebola, Covid19 by June 2024									
	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						70,000.00		140,000.00		210,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyakimue										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>75,000.00</b>		<b>300,000.00</b>		<b>600,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastrature improved from 60% to 80% by 2027							SDG	x	FYDP	v RPM x
Facility: Kibwigwa										
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
<b>Activity Total</b>						<b>40,000.00</b>		<b>480,000.00</b>		<b>640,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E01S0I	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kajana										
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>1,280,000.00</b>		<b>480,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibande										
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigogwe										
E01S0G	To conduct 2 community sensitization meeting on the importance of iCHF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.20	88,000.00	2.40	96,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>88,000.00</b>		<b>96,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinazi										
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024									
	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
<b>Activity Total</b>						<b>50,000.00</b>		<b>400,000.00</b>		<b>600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kirungu										
E01S0M	To provide routine administration and logistics smooth running of health facility incharges offices qaterly by June 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitambuka										
E01S0K	To facilitate motivation 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mnanila										
E01S0C	To facilitate printing of 20 HMIS books for Health Facility quarterly by June,2024									
	22001103	Printng and Photocopy paper	Each	15,000.00	2.00	30,000.00	2.00	30,000.00	2.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mnanila										
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 Total						120,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munyegera										
E01S0J	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 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 Total						75,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyakafumbe										
E01S0H	To provide routine administration and logistics smooth running of health facility in charge office quarterly June 2024									
	21113103	Extra-Duty	Lumpsum	50,000.00	1.00	50,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						50,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamugali										
E01S0D	To provide routine administrative and logistics smooth running of health facility incharge's office quarterly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	30,000.00	3.00	90,000.00	3.30	99,000.00	3.60	108,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>99,000.00</b>		<b>108,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rusaba										
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Songambebe										
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
<b>Activity Total</b>						<b>30,000.00</b>		<b>60,000.00</b>		<b>90,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Katundu										
F02S03	To provide ICHF cards to 2 most vulnerable children and orphan by June 2024									
	22032110	Insurance Expenses	Each	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mugera										
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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mwayaya										
F02S02	To facilitate enrolment of 10 Households into iCHF Community fund by 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Coverage of vitamin A supplementation increased from 97% to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Migongo										
Y01S03	To provide education and campaign on vitamin A, mebendazole and health education biannually by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.50	100,000.00	4.00	160,000.00	6.00	240,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>160,000.00</b>		<b>240,000.00</b>
<b>Cost Centre Total</b>						<b>3,990,000.00</b>		<b>11,523,387.50</b>		<b>14,678,150.00</b>
<b>Cost Centre: 508B Council Hospital Services</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C01S07	To 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	4,000,000.00
	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	1,200,000.00
Activity Total						4,000,000.00		5,800,000.00		8,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C05S09	To support referral 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	2,800,000.00
Activity Total						700,000.00		1,400,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C05S0D	To conduct monthly blood collection campaign to 3 wards by June 2024									
	22014104	Food and Refreshments	Piece	50,000.00	4.00	200,000.00	16.00	800,000.00	32.00	1,600,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						200,000.00		800,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C78 Management and control of epidemics strengthened from 60% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C78S01	To provide incentive package to 40 HCWS who attends epidemic diseases at Buhigwe council hospital by June 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 Total						100,000.00		140,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
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 Total						1,620,000.00		480,000.00		720,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
D03S07	To outsource maintenance 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	1,440,000.00
Activity Total						480,000.00		960,000.00		1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary,refreshment,for smooth running of office quartely to council Hospital 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
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,200,000.00</b>		<b>1,800,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
I01S01	To provide incentive package to 40 HCWS who attends Emergency at Buhigwe council hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	10.00	300,000.00	8.00	240,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
<b>Cost Centre Total</b>						<b>8,000,000.00</b>		<b>11,020,000.00</b>		<b>16,800,000.00</b>
<b>Cost Centre: 508D Health Centres</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Janda										
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	1,481,250.00	8.00	1,975,000.00
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Each	65,625.00	4.00	262,500.00	6.00	393,750.00	8.00	525,000.00
<b>Activity Total</b>						<b>1,775,000.00</b>		<b>2,662,500.00</b>		<b>3,550,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Janda										
C01S0B	To facilitate maintenance 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
<b>Activity Total</b>						<b>175,000.00</b>		<b>350,000.00</b>		<b>525,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumamableMedical Supplies, Labaratory Supplies and reagents quarterly 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	4,500,000.00
<b>Activity Total</b>						<b>2,250,000.00</b>		<b>2,250,000.00</b>		<b>4,500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Janda										
E01S0J	To provide routine administration and logistics smooth running of health facility in changes 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
<b>Activity Total</b>						<b>1,250,000.00</b>		<b>2,500,000.00</b>		<b>3,750,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muyama										
E01S0N	To facilitate smooth running of incharges Office Quarterly by June 2024									
	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 Total						690,000.00		1,080,000.00		1,770,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muyama										
E01S0P	To facilitate payment 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 Total						1,560,000.00		1,170,000.00		1,560,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM x
Facility: Janda										
F02S02	To support enrollment of 10 households in ICHF national fund by June 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 Total						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 Dispensaries										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2025							SDG	x	FYDP	x	RPM	x
Facility: Kilelema												
A01S01	to conduct monthly outreach on HIV/AIDS screening and test to the community by June 2024											
	21113103	Extra-Duty	Allowance	18,750.00	4.00	75,000.00	8.00	150,000.00	12.00	225,000.00		
<b>Activity Total</b>						<b>75,000.00</b>		<b>150,000.00</b>		<b>225,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Buhigwe												
C01S07	To procure 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kajana												
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Katundu												
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Kibande										
C01S07	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Kibwigwa										
C01S08	To facilitate maintenance 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
<b>Activity Total</b>						<b>10,000.00</b>		<b>120,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>150,000.00</b>		<b>200,000.00</b>		<b>300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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						55,000.00		60,500.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kigogwe										
C01S09	To facilitate maintenance 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						5,000.00		7,700.00		14,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>75,000.00</b>		<b>150,000.00</b>		<b>225,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>50,000.00</b>		<b>400,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>600,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>171,187.50</b>		<b>284,750.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Migongo												
C01S08	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Mnanila												
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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		
<b>Activity Total</b>						<b>150,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Mugeru												
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Munyegera										
C01S06	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>75,000.00</b>		<b>300,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Munzeze										
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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
<b>Activity Total</b>						<b>200,000.00</b>		<b>400,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>110,000.00</b>		<b>121,000.00</b>		<b>132,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyakafumbe										
C01S07	To facilitate procurement of 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	200,000.00
Activity Total						50,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyakimue										
C01S0B	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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 Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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						110,000.00		121,000.00		132,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyankoronko										
C01S0B	To facilitate procurement of medicine medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>540,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyarubozza										
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>99,000.00</b>		<b>108,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rusaba										
C01S0A	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Songambebe										
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	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
Activity Total						100,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM x
Facility: Nyaruboza										
C05S08	To facilitate referral 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						60,000.00		66,000.00		72,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Katundu										
C03S01	To conduct monthly outreach on TB screening to 50 HH from the community by June 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						40,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 20% by June 2027							SDG	x	FYDP	x RPM x
Facility: Songambebe										
C11S01	To conduct quarterly meeting with traditional healers on how to detect diseases such such as Ebola, Covid19 by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	17,500.00	4.00	70,000.00	8.00	140,000.00	12.00	210,000.00
Activity Total						70,000.00		140,000.00		210,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyakimue										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly by 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						75,000.00		300,000.00		600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	x	FYDP	x RPM x
Facility: Kibwigwa										
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 Total						40,000.00		480,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
E01S01	To provide routine administration and logistics smooth running of health facility in charge 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						100,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kajana										
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>1,280,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibande										
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kigogwe										
E01S0G	To conduct 2 community sensitization meeting on the importance of iCHF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.20	88,000.00	2.40	96,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>88,000.00</b>		<b>96,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinazi												
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024											
	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		
<b>Activity Total</b>						<b>50,000.00</b>		<b>400,000.00</b>		<b>600,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kirungu												
E01S0M	To provide routine administration and logistics smooth running of health facility incharges offices quaterly by June 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>360,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kitambuka												
E01S0K	To facilitate motivation 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>		



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Mnanila												
E01S0C	To facilitate printing 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		
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Mnanila												
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		
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Munyegera												
E01S0J	To provide routine administration and logistics smooth running of health facility in chages offices quaterly by june 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		
<b>Activity Total</b>						<b>75,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyakafumbe												
E01S0H	To provide routine administration and logistics smooth running of health facility in charge office quarterly June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Lumpsum	50,000.00	1.00	50,000.00	4.00	200,000.00	4.00	200,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamugali										
E01S0D	To provide routine administrative and logistics smooth running of health facility incharge's office quarterly by june 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>99,000.00</b>		<b>108,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rusaba										
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Songambele										
E01S0L	To provide ICHF cards to 5 most vulnerable children and orphanacy 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
<b>Activity Total</b>						<b>30,000.00</b>		<b>60,000.00</b>		<b>90,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Katundu												
F02S03	To provide iCHF cards to 2 most vulnerable children and orphan by June 2024											
	22032110	Insurance Expenses	Each	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00		
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Mugera												
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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Mwayaya												
F02S02	To facilitate enrolment of 10 Households into iCHF Community fund by 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		
<b>Activity Total</b>						<b>90,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y01 Coverage of vitamin A supplementation increased from 97% to 100% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Migongo												
Y01S03	To provide education and campaign on vitamin A, mebendazole and health education biannually by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	160,000.00	6.00	240,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>160,000.00</b>		<b>240,000.00</b>
<b>Cost Centre Total</b>						<b>3,990,000.00</b>		<b>11,523,387.50</b>		<b>14,678,150.00</b>
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C01S07	To 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	4,000,000.00
	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	1,200,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>5,800,000.00</b>		<b>8,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C05S09	To support referral 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	2,800,000.00
<b>Activity Total</b>						<b>700,000.00</b>		<b>1,400,000.00</b>		<b>2,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C05S0D	To conduct monthly blood collection campaign to 3 wards by June 2024									
	22014104	Food and Refreshments	Piece	50,000.00	4.00	200,000.00	16.00	800,000.00	32.00	1,600,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>800,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C78 Management and control of epidemics strengthened from 60% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C78S01	To provide incentive package to 40 HCWS who attends epidemic diseases at Buhigwe council hospital by June 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>140,000.00</b>		<b>200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
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
<b>Activity Total</b>						<b>1,620,000.00</b>		<b>480,000.00</b>		<b>720,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
D03S07	To outsource maintenance 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	1,440,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>960,000.00</b>		<b>1,440,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary,refreshment,for smooth running of office quartely to council Hospital 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
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,200,000.00</b>		<b>1,800,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
I01S01	To provide incentive package to 40 HCWS who attends Emergency at Buhigwe council hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	10.00	300,000.00	8.00	240,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
<b>Cost Centre Total</b>						<b>8,000,000.00</b>		<b>11,020,000.00</b>		<b>16,800,000.00</b>
<b>Cost Centre: 508D Health Centres</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Janda										
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	1,481,250.00	8.00	1,975,000.00
	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 Total						1,775,000.00		2,662,500.00		3,550,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Janda										
C01S0B	To facilitate maintenance 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 Total						175,000.00		350,000.00		525,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumambleMedical Supplies, Laboratory Supplies and reagents quarterly 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	4,500,000.00
Activity Total						2,250,000.00		2,250,000.00		4,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Janda										
E01S0J	To provide routine administration and logistics smooth running of health facility in changes 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 Total						1,250,000.00		2,500,000.00		3,750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muyama										
E01S0N	To facilitate smooth running of incharges Office Quarterly by June 2024									
	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 Total						690,000.00		1,080,000.00		1,770,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muyama										
E01S0P	To facilitate payment 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 Total						1,560,000.00		1,170,000.00		1,560,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders, people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Janda										
F02S02	To support enrollment of 10 households in ICHF national fund by June 2024									
	21222107	Community Health Fund-	Each	30,000.00	10.00	300,000.00	12.00	360,000.00	15.00	450,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>360,000.00</b>		<b>450,000.00</b>
<b>Cost Centre Total</b>						<b>8,000,000.00</b>		<b>10,372,500.00</b>		<b>16,105,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2025							SDG	x	FYDP	x RPM v
Facility: Kilelema										
A01S01	to conduct monthly outreach on HIV/AIDS screening and test to the community by June 2024									
	21113103	Extra-Duty	Allowance	18,750.00	4.00	75,000.00	8.00	150,000.00	12.00	225,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>150,000.00</b>		<b>225,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C01S07	To procure 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kajana										
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter 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 Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Katundu										
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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 Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibande										
C01S07	To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery 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						50,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibwigwa										
C01S08	To facilitate maintenance of medical equipment by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22028101	Medical and Laboratory equipment	Each	10,000.00	1.00	10,000.00	12.00	120,000.00	16.00	160,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>120,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>150,000.00</b>		<b>200,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>55,000.00</b>		<b>60,500.00</b>		<b>66,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kigogwe										
C01S09	To facilitate maintenance 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
<b>Activity Total</b>						<b>5,000.00</b>		<b>7,700.00</b>		<b>14,400.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 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
<b>Activity Total</b>						<b>75,000.00</b>		<b>150,000.00</b>		<b>225,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>50,000.00</b>		<b>400,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies qartery 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>100,000.00</b>		<b>600,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>171,187.50</b>		<b>284,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Migongo										
C01S08	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mnanila										
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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
<b>Activity Total</b>						<b>150,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mugeru										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munyegera										
C01S06	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>75,000.00</b>		<b>300,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munzeze										
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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
<b>Activity Total</b>						<b>200,000.00</b>		<b>400,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	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						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyakafumbe										
C01S07	To facilitate procurement of 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	200,000.00
Activity Total						50,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyakimue										
C01S0B	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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 Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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						110,000.00		121,000.00		132,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyankoronko										
C01S0B	To facilitate procurement of medicine medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>540,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyarubozza										
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>99,000.00</b>		<b>108,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rusaba										
C01S0A	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Songambebe										
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	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
Activity Total						100,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM v
Facility: Nyaruboza										
C05S08	To facilitate referral 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						60,000.00		66,000.00		72,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Katundu										
C03S01	To conduct monthly outreach on TB screening to 50 HH from the community by June 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						40,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 20% by June 2027							SDG	x	FYDP	x RPM v
Facility: Songambebe										
C11S01	To conduct quarterly meeting with traditional healers on how to detect diseases such such as Ebola, Covid19 by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	17,500.00	4.00	70,000.00	8.00	140,000.00	12.00	210,000.00
Activity Total						70,000.00		140,000.00		210,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyakimue										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly by 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						75,000.00		300,000.00		600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	x	FYDP	x RPM v
Facility: Kibwigwa										
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 Total						40,000.00		480,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
E01S01	To provide routine administration and logistics smooth running of health facility in charge 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						100,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kajana										
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>1,280,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibande										
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kigogwe										
E01S0G	To conduct 2 community sensitization meeting on the importance of iCHF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.20	88,000.00	2.40	96,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>88,000.00</b>		<b>96,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinazi										
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024									
	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 Total						50,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kirungu										
E01S0M	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by June 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 Total						100,000.00		200,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitambuka										
E01S0K	To facilitate motivation 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 Total						100,000.00		200,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mnanila										
E01S0C	To facilitate printing 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
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mnanila										
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
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munyegera										
E01S0J	To provide routine administration and logistics smooth running of health facility incharges offices quaterly by june 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
<b>Activity Total</b>						<b>75,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyakafumbe										
E01S0H	To provide routine administration and logistics smooth running of health facility in charge office quarterly June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Lumpsum	50,000.00	1.00	50,000.00	4.00	200,000.00	4.00	200,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamugali										
E01S0D	To provide routine administrative and logistics smooth running of health facility incharge's office quarterly by june 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>99,000.00</b>		<b>108,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rusaba										
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Songambele										
E01S0L	To provide ICHF cards to 5 most vulnerable children and orphanacy 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
<b>Activity Total</b>						<b>30,000.00</b>		<b>60,000.00</b>		<b>90,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Katundu										
F02S03	To provide iCHF cards to 2 most vulnerable children and orphan by June 2024									
	22032110	Insurance Expenses	Each	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mugera										
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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mwayaya										
F02S02	To facilitate enrolment of 10 Households into iCHF Community fund by 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Coverage of vitamin A supplementation increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Migongo										
Y01S03	To provide education and campaign on vitamin A, mebendazole and health education biannually by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	160,000.00	6.00	240,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>160,000.00</b>		<b>240,000.00</b>
<b>Cost Centre Total</b>						<b>3,990,000.00</b>		<b>11,523,387.50</b>		<b>14,678,150.00</b>
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C01S07	To 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	4,000,000.00
	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	1,200,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>5,800,000.00</b>		<b>8,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C05S09	To support referral 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	2,800,000.00
<b>Activity Total</b>						<b>700,000.00</b>		<b>1,400,000.00</b>		<b>2,800,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe												
C05S0D	To conduct monthly blood collection campaign to 3 wards by June 2024											
	22014104	Food and Refreshments	Piece	50,000.00	4.00	200,000.00	16.00	800,000.00	32.00	1,600,000.00		
<b>Activity Total</b>						<b>200,000.00</b>		<b>800,000.00</b>		<b>1,600,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C78 Management and control of epidemics strengthened from 60% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe												
C78S01	To provide incentive package to 40 HCWS who attends epidemic diseases at Buhigwe council hospital by June 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>140,000.00</b>		<b>200,000.00</b>		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe												
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		
<b>Activity Total</b>						<b>1,620,000.00</b>		<b>480,000.00</b>		<b>720,000.00</b>		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
D03S07	To outsource maintenance 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	1,440,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>960,000.00</b>		<b>1,440,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary,refreshment,for smooth running of office quartely to council Hospital 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
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,200,000.00</b>		<b>1,800,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
I01S01	To provide incentive package to 40 HCWS who attends Emergency at Buhigwe council hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	10.00	300,000.00	8.00	240,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
<b>Cost Centre Total</b>						<b>8,000,000.00</b>		<b>11,020,000.00</b>		<b>16,800,000.00</b>
<b>Cost Centre: 508D Health Centres</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Janda										
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	1,481,250.00	8.00	1,975,000.00
	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 Total						1,775,000.00		2,662,500.00		3,550,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Janda										
C01S0B	To facilitate maintenance 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 Total						175,000.00		350,000.00		525,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumambleMedical Supplies, Laboratory Supplies and reagents quarterly 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	4,500,000.00
Activity Total						2,250,000.00		2,250,000.00		4,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Janda										
E01S0J	To provide routine administration and logistics smooth running of health facility in changes 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 Total						1,250,000.00		2,500,000.00		3,750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muyama										
E01S0N	To facilitate smooth running of incharges Office Quarterly by June 2024									
	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 Total						690,000.00		1,080,000.00		1,770,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muyama										
E01S0P	To facilitate payment 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 Total						1,560,000.00		1,170,000.00		1,560,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Janda												
F02S02	To support enrollment of 10 households in ICHF national fund by June 2024											
	21222107	Community Health Fund-	Each	30,000.00	10.00	300,000.00	12.00	360,000.00	15.00	450,000.00		
<b>Activity Total</b>						<b>300,000.00</b>		<b>360,000.00</b>		<b>450,000.00</b>		
<b>Cost Centre Total</b>						<b>8,000,000.00</b>		<b>10,372,500.00</b>		<b>16,105,000.00</b>		
<b>Cost Centre: 508E Dispensaries</b>												
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2025							SDG	v	FYDP	x	RPM	x
Facility: Kilelema												
A01S01	to conduct monthly outreach on HIV/AIDS screening and test to the community by June 2024											
	21113103	Extra-Duty	Allowance	18,750.00	4.00	75,000.00	8.00	150,000.00	12.00	225,000.00		
<b>Activity Total</b>						<b>75,000.00</b>		<b>150,000.00</b>		<b>225,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe												
C01S07	To procure 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kajana												
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Katundu												
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kibande												
C01S07	To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery 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		
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kibwigwa												
C01S08	To facilitate maintenance of medical equipment by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22028101	Medical and Laboratory equipment	Each	10,000.00	1.00	10,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						10,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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						150,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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						55,000.00		60,500.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kigogwe										
C01S09	To facilitate maintenance 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						5,000.00		7,700.00		14,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 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 Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly 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 Total						50,000.00		400,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies qartery 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>100,000.00</b>		<b>600,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>171,187.50</b>		<b>284,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Migongo										
C01S08	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mnanila										
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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
<b>Activity Total</b>						<b>150,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mugera										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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 Total						100,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munyegera										
C01S06	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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 Total						75,000.00		300,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munzeze										
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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 Total						200,000.00		400,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	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
<b>Activity Total</b>						<b>110,000.00</b>		<b>121,000.00</b>		<b>132,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x
Facility: Nyakafumbe										
C01S07	To facilitate procurement of 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	200,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x
Facility: Nyakimue										
C01S0B	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies qarterny 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
<b>Activity Total</b>						<b>75,000.00</b>		<b>150,000.00</b>		<b>225,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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
<b>Activity Total</b>						<b>110,000.00</b>		<b>121,000.00</b>		<b>132,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyankoronko												
C01S0B	To facilitate procurement of medicine medical equipment and laboratory supplies quarterly 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		
<b>Activity Total</b>						<b>90,000.00</b>		<b>540,000.00</b>		<b>720,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyarubozza												
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quarterly 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		
<b>Activity Total</b>						<b>90,000.00</b>		<b>99,000.00</b>		<b>108,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Rusaba												
C01S0A	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quarterly 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Songambebe										
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	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
Activity Total						100,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	v	FYDP	x RPM x
Facility: Nyaruboza										
C05S08	To facilitate referral 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						60,000.00		66,000.00		72,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Katundu										
C03S01	To conduct monthly outreach on TB screening to 50 HH from the community by June 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						40,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 20% by June 2027							SDG	v	FYDP	x RPM x
Facility: Songambebe										
C11S01	To conduct quarterly meeting with traditional healers on how to detect diseases such such as Ebola, Covid19 by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	17,500.00	4.00	70,000.00	8.00	140,000.00	12.00	210,000.00
<b>Activity Total</b>						<b>70,000.00</b>		<b>140,000.00</b>		<b>210,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyakimue										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly by 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
<b>Activity Total</b>						<b>75,000.00</b>		<b>300,000.00</b>		<b>600,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	v	FYDP	x RPM x
Facility: Kibwigwa										
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
<b>Activity Total</b>						<b>40,000.00</b>		<b>480,000.00</b>		<b>640,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
E01S01	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kajana										
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>1,280,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibande										
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kigogwe										
E01S0G	To conduct 2 community sensitization meeting on the importance of iCHF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.20	88,000.00	2.40	96,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>88,000.00</b>		<b>96,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinazi										
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024									
	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 Total						50,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kirungu										
E01S0M	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by June 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 Total						100,000.00		200,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitambuka										
E01S0K	To facilitate motivation 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 Total						100,000.00		200,000.00		400,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mnanila												
E01S0C	To facilitate printing 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		
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mnanila												
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		
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Munyegera												
E01S0J	To provide routine administration and logistics smooth running of health facility incharges offices quaterly by june 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		
<b>Activity Total</b>						<b>75,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyakafumbe												
E01S0H	To provide routine administration and logistics smooth running of health facility in charge office quarterly June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Lumpsum	50,000.00	1.00	50,000.00	4.00	200,000.00	4.00	200,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamugali										
E01S0D	To provide routine administrative and logistics smooth running of health facility incharge's office quarterly by june 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>99,000.00</b>		<b>108,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rusaba										
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Songambele										
E01S0L	To provide ICHF cards to 5 most vulnerable children and orphanacy 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
<b>Activity Total</b>						<b>30,000.00</b>		<b>60,000.00</b>		<b>90,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Katundu												
F02S03	To provide iCHF cards to 2 most vulnerable children and orphan by June 2024											
	22032110	Insurance Expenses	Each	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00		
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mugera												
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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mwayaya												
F02S02	To facilitate enrolment of 10 Households into iCHF Community fund by 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		
<b>Activity Total</b>						<b>90,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y01 Coverage of vitamin A supplementation increased from 97% to 100% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Migongo												
Y01S03	To provide education and campaign on vitamin A, mebendazole and health education biannually by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	160,000.00	6.00	240,000.00
Activity Total						100,000.00		160,000.00		240,000.00
Cost Centre Total						3,990,000.00		11,523,387.50		14,678,150.00
Fund Source Total						79,960,000.00		131,663,550.00		190,332,600.00
Drug Revolving Fund - DRF										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C01S09	To procure one kit of Medical commodities for council hospital quarterly 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	6,222,187.50
	22004104	Dental Supplies	kit	316,875.00	4.00	1,267,500.00	6.00	1,901,250.00	8.00	2,535,000.00
	22004105	Hospital Supplies	kit	316,875.00	4.00	1,267,500.00	6.00	1,901,250.00	8.00	2,535,000.00
	22004107	Laboratory Supplies	kit	316,875.00	4.00	1,267,500.00	5.60	1,774,500.00	6.00	1,901,250.00
	31122205	Medical Equipment	kit	475,312.50	4.00	1,901,250.00	4.00	1,901,250.00	8.00	3,802,500.00
Activity Total						14,000,000.00		11,626,375.00		16,995,937.50
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C01S0C	To provide motivation 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	6,000,000.00	48.00	12,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						6,000,000.00		6,000,000.00		12,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C01S09	To procure one kit of Medical commodities for council hospital quarterly 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	6,222,187.50
	22004104	Dental Supplies	kit	316,875.00	4.00	1,267,500.00	6.00	1,901,250.00	8.00	2,535,000.00
	22004105	Hospital Supplies	kit	316,875.00	4.00	1,267,500.00	6.00	1,901,250.00	8.00	2,535,000.00
	22004107	Laboratory Supplies	kit	316,875.00	4.00	1,267,500.00	5.60	1,774,500.00	6.00	1,901,250.00
	31122205	Medical Equipment	kit	475,312.50	4.00	1,901,250.00	4.00	1,901,250.00	8.00	3,802,500.00
Activity Total						14,000,000.00		11,626,375.00		16,995,937.50
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C01S0C	To provide motivation 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	6,000,000.00	48.00	12,000,000.00
Activity Total						6,000,000.00		6,000,000.00		12,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C01S09	To procure one kit of Medical commodities for council hospital quarterly 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	6,222,187.50

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004104	Dental Supplies	kit	316,875.00	4.00	1,267,500.00	6.00	1,901,250.00	8.00	2,535,000.00
	22004105	Hospital Supplies	kit	316,875.00	4.00	1,267,500.00	6.00	1,901,250.00	8.00	2,535,000.00
	22004107	Laboratory Supplies	kit	316,875.00	4.00	1,267,500.00	5.60	1,774,500.00	6.00	1,901,250.00
	31122205	Medical Equipment	kit	475,312.50	4.00	1,901,250.00	4.00	1,901,250.00	8.00	3,802,500.00
<b>Activity Total</b>						<b>14,000,000.00</b>		<b>11,626,375.00</b>		<b>16,995,937.50</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C01S0C	To provide motivation 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	6,000,000.00	48.00	12,000,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>6,000,000.00</b>		<b>12,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C01S09	To procure one kit of Medical commodities for council hospital quarterly 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	6,222,187.50
	22004104	Dental Supplies	kit	316,875.00	4.00	1,267,500.00	6.00	1,901,250.00	8.00	2,535,000.00
	22004105	Hospital Supplies	kit	316,875.00	4.00	1,267,500.00	6.00	1,901,250.00	8.00	2,535,000.00
	22004107	Laboratory Supplies	kit	316,875.00	4.00	1,267,500.00	5.60	1,774,500.00	6.00	1,901,250.00
	31122205	Medical Equipment	kit	475,312.50	4.00	1,901,250.00	4.00	1,901,250.00	8.00	3,802,500.00
<b>Activity Total</b>						<b>14,000,000.00</b>		<b>11,626,375.00</b>		<b>16,995,937.50</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C01S0C	To provide motivation 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	6,000,000.00	48.00	12,000,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>6,000,000.00</b>		<b>12,000,000.00</b>
<b>Cost Centre Total</b>						<b>80,000,000.00</b>		<b>70,505,500.00</b>		<b>115,983,750.00</b>
<b>Fund Source Total</b>						<b>80,000,000.00</b>		<b>70,505,500.00</b>		<b>115,983,750.00</b>
<b>National Health Insurance Fund - NHIF</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C01S09	To procure one kit of Medical commodities for council hospital quarterly 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	12,407,500.00
	22004104	Dental Supplies	kit	408,125.00	4.00	1,632,500.00	4.80	1,959,000.00	8.00	3,265,000.00
	22004105	Hospital Supplies	kit	408,125.00	4.00	1,632,500.00	6.00	2,448,750.00	8.00	3,265,000.00
	22004107	Laboratory Supplies	kit	408,125.00	4.00	1,632,500.00	6.00	2,448,750.00	8.00	3,265,000.00
	22028101	Medical and Laboratory equipment	Lumpsum	362,500.00	4.00	1,450,000.00	6.00	2,175,000.00	8.00	2,900,000.00
	31122205	Medical Equipment	kit	612,187.50	4.00	2,448,750.00	6.00	3,673,125.00	8.00	4,897,500.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>22,010,250.00</b>		<b>30,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C05S09	To support referral 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	4,200,000.00
<b>Activity Total</b>						<b>1,400,000.00</b>		<b>2,800,000.00</b>		<b>4,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C05S0D	To conduct monthly blood collection campaign to 3 wards by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	80.00	800,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
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	42.00	2,520,000.00	180.00	10,800,000.00	180.00	10,800,000.00
<b>Activity Total</b>						<b>2,520,000.00</b>		<b>10,800,000.00</b>		<b>10,800,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary,refreshment,for smooth running of office quartely to council Hospital by June 2024									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	6,400,000.00
	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
<b>Activity Total</b>						<b>3,920,000.00</b>		<b>5,520,000.00</b>		<b>24,960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E01S0P	To facilitate District NHIF Focal Person travelling to Kigoma for submission of reports of NHIF claims monthly by June 2024									
	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
<b>Activity Total</b>						<b>960,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E01S0Q	To out source security Services at Council Hospital monthly by June 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
<b>Activity Total</b>						<b>4,420,000.00</b>		<b>680,000.00</b>		<b>680,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	690,000.00	2.00	1,380,000.00	2.00	1,380,000.00	2.00	1,380,000.00
<b>Activity Total</b>						<b>1,380,000.00</b>		<b>1,380,000.00</b>		<b>1,380,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						30,000,000.00		44,230,250.00		73,460,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Janda										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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	2,388,000.00
	22004104	Dental Supplies	kit	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00
	22004105	Hospital Supplies	kit	413,250.00	4.00	1,653,000.00	6.00	2,479,500.00	8.00	3,306,000.00
	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	1,350,000.00	8.00	1,800,000.00
Activity Total						6,000,000.00		9,000,000.00		12,826,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Janda										
C01S0B	To facilitate maintenance 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 Total						600,000.00		450,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumambleMedical Supplies, Laboratory Supplies and reagents quarterly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	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	2,369,250.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>9,894,000.00</b>		<b>14,051,250.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Janda										
E01S0J	To 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	1,800,000.00
	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	2,400,000.00
	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	4,680,000.00	24.00	9,360,000.00
<b>Activity Total</b>						<b>4,740,000.00</b>		<b>7,320,000.00</b>		<b>13,740,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muyama										
E01C02	To facilitate 2days on Job training 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	320,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	vRPMx
Facility: Muyama										
E01S0N	To facilitate smooth running of incharges Office Quarterly by June 2024									
	21113103	Extra-Duty	Allowance	570,000.00	1.00	570,000.00	2.00	1,140,000.00	4.00	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	800,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	60,000.00	12.00	720,000.00	12.00	720,000.00	24.00	1,440,000.00
	22003102	Diesel	Litres	3,500.00	280.00	980,000.00	500.00	1,750,000.00	520.00	1,820,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	4.00	240,000.00	8.00	480,000.00
	22021107	Outsource maintenance contract services-Vehicles	Contract	300,000.00	2.00	600,000.00	2.00	600,000.00	4.00	1,200,000.00
Activity Total						3,510,000.00		4,850,000.00		8,020,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	vRPMx
Facility: Muyama										
E01S0P	To facilitate payment 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 Total						1,560,000.00		1,560,000.00		3,120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	vRPMx
Facility: Janda										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>660,000.00</b>		<b>660,000.00</b>		<b>660,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muyama										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	385,000.00	2.00	770,000.00	2.00	770,000.00	2.00	770,000.00
<b>Activity Total</b>						<b>770,000.00</b>		<b>770,000.00</b>		<b>770,000.00</b>
<b>Cost Centre Total</b>						<b>24,000,000.00</b>		<b>34,664,000.00</b>		<b>54,107,750.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C01S09	To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by june 2024									
	22004102	Drugs and Medicines	kit	296,481.25	4.00	1,185,925.00	4.00	1,185,925.00	8.00	2,371,850.00
	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
<b>Activity Total</b>						<b>1,250,000.00</b>		<b>1,262,815.00</b>		<b>2,465,512.50</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kajana										
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter by June 2024									
	22028101	Medical and Laboratory equipment	kit	21,409.25	4.00	85,637.00	8.00	171,274.00	8.00	171,274.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Set	52,340.75	4.00	209,363.00	4.80	251,235.60	5.60	293,108.20
<b>Activity Total</b>						<b>295,000.00</b>		<b>422,509.60</b>		<b>464,382.20</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Katundu										
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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
<b>Activity Total</b>						<b>350,000.00</b>		<b>350,000.00</b>		<b>700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibande										
C01S07	To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery by june 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,000,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibwigwa										
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	336,000.00
<b>Activity Total</b>						<b>42,000.00</b>		<b>252,000.00</b>		<b>336,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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	252,000.00	5.00	315,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>2,562,000.00</b>		<b>3,675,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigogwe										
C01S09	To facilitate maintenance 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
<b>Activity Total</b>						<b>30,000.00</b>		<b>33,000.00</b>		<b>36,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 2024									
	22004102	Drugs and Medicines	kit	74,231.25	2.00	148,462.50	8.00	593,850.00	12.00	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	269,997.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>986,924.00</b>		<b>1,480,386.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	86,781.25	2.00	173,562.50	8.00	694,250.00	12.00	1,041,375.00
	31122205	Medical Equipment	kit	88,218.75	2.00	176,437.50	3.00	264,656.25	4.00	352,875.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>958,906.25</b>		<b>1,394,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024									
	22004102	Drugs and Medicines	Drugs	700,000.00	1.00	700,000.00	2.00	1,400,000.00	4.00	2,800,000.00
<b>Activity Total</b>						<b>700,000.00</b>		<b>1,400,000.00</b>		<b>2,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Migongo										
C01S08	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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
<b>Activity Total</b>						<b>570,000.00</b>		<b>570,000.00</b>		<b>1,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mnanila										
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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	1,000,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mugeru										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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	10.00	250,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munyegera										
C01S06	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024									
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>1,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munzeze										
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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	4,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>2,000,000.00</b>		<b>4,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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	2,000,000.00
Activity Total						1,270,000.00		2,812,303.70		2,893,411.10
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyakafumbe										
C01S07	To facilitate procurement of medical equipment and laboratory supplies quarterly by June 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 Total						90,000.00		90,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyakimue										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies qartery by june 2024									
	22004102	Drugs and Medicines	Drugs	230,000.00	1.00	230,000.00	4.00	920,000.00	8.00	1,840,000.00
Activity Total						230,000.00		920,000.00		1,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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
<b>Activity Total</b>						<b>385,000.00</b>		<b>420,000.00</b>		<b>462,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyankoronko										
C01S0B	To facilitate procurement of medicine medical equipment and laboratory supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	350,000.00	1.00	350,000.00	3.00	1,050,000.00	5.00	1,750,000.00
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,250,000.00</b>		<b>2,050,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyarubozza										
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery 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
<b>Activity Total</b>						<b>180,000.00</b>		<b>198,000.00</b>		<b>216,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rusaba										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,101,525.00</b>		<b>1,695,425.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Songambebe										
C01S08	To procure 1 ILS kit of medicine, medical equipment, medical supplies, dental supplies, laboratory supplies and 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C05S07	To conduct quarterly 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
<b>Activity Total</b>						<b>240,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	v RPM x
Facility: Kibwigwa										
C05S04	To facilitate 1 staff to attend quarterly maternal and perinatal reviewing meeting at district 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
<b>Activity Total</b>						<b>210,000.00</b>		<b>252,000.00</b>		<b>336,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	v RPM x
Facility: Rusaba										
C05S06	To facilitate procurement 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Infant Mortality ratio reduced from 8 to 4 per 1000 live birth by 2027							SDG	x	FYDP	v RPM x
Facility: Nyankoronko										
C21S09	To Facilitate procurement of RCH Cards (RCH 1 quarterly by June 2024									
	31122205	Medical Equipment	kit	60,000.00	1.00	60,000.00	16.00	960,000.00	20.00	1,200,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>960,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Malaria positivity rate reduced from 34% to 20% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C02S07	To procure 20 litre of bio-larvecides for aquatic mosquitoes control by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121112	Transport	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
<b>Activity Total</b>						<b>314,000.00</b>		<b>628,000.00</b>		<b>628,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Malaria positivity rate reduced from 34% to 20% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyankoronko										
C02S03	To conduct community Education on how to use Malaria drugs and how to prevent malaria 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
<b>Activity Total</b>						<b>60,000.00</b>		<b>720,000.00</b>		<b>960,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Migongo										
C03S02	To conduct monthly outreach on TB screening to 50 HH from the community by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	1.00	30,000.00	2.00	60,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>60,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamugali										
C03S04	To provide motivation package of community health workers to conduct home visiting on TB screening and provision of health education by 2024									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	4.10	61,500.00	4.20	63,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>61,500.00</b>		<b>63,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 0.5% to 0.2% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mwayaya										
C06S01	To facilitate outreach for screening of Neglected Tropical Disease Quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						30,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mnanila										
C08S02	To conduct bi-annually outreach on eye diseases screening and to the 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 Total						320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mugeru										
C08S01	To procure 1 kit of ILS for eye diseases supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mugeru										
C09S01	To provide education to the community on oral diseases quarterly by June 2024									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	v RPM x
Facility: Katundu										
C07C02	To facilitate 2 days on job training on OPRAS to health care workers by 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 Total						120,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	v RPM x
Facility: Migongo										
C07C01	To facilitate 2 days on job training on OPRAS to health care workers by 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 Total						360,000.00		480,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 20% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mugera										
C11S01	To conduct quarterly meeting with traditional healers on how to detect diseases such such as Ebola, Covid 19 by June 2024									
	21113103	Extra-Duty	Person	30,000.00	6.00	180,000.00	9.00	270,000.00	12.00	360,000.00
Activity Total						180,000.00		270,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Mnanila										
D03S05	To facilitate procurement of sanitary equipment for sanitation and hygiene by june 2024									
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyakimue										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly 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 Total						100,000.00		100,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamugali										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly 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 Total						240,000.00		240,000.00		288,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	x	FYDP	v RPM x
Facility: Kibwigwa										
D12S02	To improve HF infrastructure by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	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	1,008,000.00
<b>Activity Total</b>						<b>168,000.00</b>		<b>1,008,000.00</b>		<b>1,008,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastrature improved from 60% to 80% by 2027							SDG	x	FYDP	v RPM x
Facility: Mwayaya										
D12S03	To facilitate maintenance 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
<b>Activity Total</b>						<b>460,000.00</b>		<b>460,000.00</b>		<b>552,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E01S0I	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>696,000.00</b>		<b>1,072,000.00</b>		<b>1,072,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kajana										
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly 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
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>295,000.00</b>		<b>1,400,000.00</b>		<b>1,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Katundu										
E01S0F	To facilitate health facility to conduct monthly compilations of MTUHA report and submit to DMO office by June 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	1,840,000.00
<b>Activity Total</b>						<b>230,000.00</b>		<b>1,840,000.00</b>		<b>1,840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibande										
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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	400,000.00
	22012101	Internet and Email connections	Lumpsum	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>440,000.00</b>		<b>520,000.00</b>		<b>880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibande										
E01S0I	To facilitate 45CHW'S on households visting on provision nutritional education support 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
<b>Activity Total</b>						<b>160,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigogwe										
E01S0C	To facilitate administrative and managerial activities for smooth running of in charge office 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 Total						90,000.00		99,000.00		111,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigogwe										
E01S0E	To facilitate monthly 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 Total						90,000.00		99,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigogwe										
E01S0F	To facilitate health facility to conduct monthly complication of MTUHA report and submit to DMO office 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 Total						90,000.00		99,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kilelema										
E01S0B	To conduct 1 statutory HFGC meeting quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	5,000.00	60.00	300,000.00	60.00	300,000.00	60.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinazi										
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	8.00	240,000.00	12.00	360,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>240,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinazi										
E01S0I	To conduct 1 statutory 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
<b>Activity Total</b>						<b>320,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kirungu										
E01S0G	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,220,000.00</b>		<b>1,840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitambuka										
E01S0J	To provide routine administration and logistics smooth running of health facility incharges offices quarterly by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	12.00	360,000.00	16.00	480,000.00
	21121101	Electricity	Unit	30,000.00	6.00	180,000.00	6.00	180,000.00	12.00	360,000.00
	22012101	Internet and Email connections	Lumpsum	10,000.00	6.00	60,000.00	12.00	120,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>660,000.00</b>		<b>1,080,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitambuka										
E01S0K	To facilitate motivation 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	200,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Migongo										
E01S0H	To facilitate health facility to conduct monthly compilations of MTUHA report and submit to DMO office by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	6.00	180,000.00	12.00	360,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mnanila										
E01S0C	To facilitate printing 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 Total						200,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mnanila										
E01S0F	To provide routine administrative and logistics for smooth running of health facility incharge 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 Total						900,000.00		900,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munyegera										
E01S0J	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by 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)	Lumpsum	45,000.00	4.00	180,000.00	4.00	180,000.00	8.00	360,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						500,000.00		500,000.00		680,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munzeze										
E01SOJ	To facilitate on job 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	480,000.00
Activity Total						240,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munzeze										
E01SOL	To provide routine administrative and logistics smooth running of health facility IN charges 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 Total						560,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyakafumbe										
E01SOH	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	90,000.00	4.00	120,000.00	8.00	240,000.00
Activity Total						90,000.00		120,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyakimue										
E01S0E	To provide routine administration and logistics smooth running of health facility IN charges 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 Total						120,000.00		320,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyankoronko										
E01S0K	To facilitate payment 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 Total						240,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rusaba										
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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 Total						660,000.00		840,000.00		1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mnanila										
F02S02	To identify and 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
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyankoronko										
F02S03	To 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	600,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyarubozza										
F02S03	To facilitate enrollment of 10 households with iCHF cards by June 2024									
	21222107	Community Health Fund-	Each	30,000.00	4.00	120,000.00	10.00	300,000.00	10.00	300,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mwayaya										
I01S04	To facilitate training of Staff on emergence response and preparedness by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	3.00	120,000.00	1.10	44,000.00	1.20	48,000.00
Activity Total						120,000.00		44,000.00		48,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mwayaya										
I01S05	To facilitate procurement of 3 Fire extinguisher Cylinder by June 2024									
	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						260,000.00		156,000.00		156,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Prevalence of stunting among underfive children reduced from 27.1% to 25% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mwayaya										
Y02S03	To conduct Village 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						160,000.00		640,000.00		640,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Prevalence of stunting among underfive children reduced from 27.1% to 25% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rusaba										
Y02S03	To facilitate 10CHW'S on households visting on provision nutritional education support 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						240,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munzeze										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
<b>Cost Centre Total</b>						<b>26,000,000.00</b>		<b>44,740,483.55</b>		<b>61,110,966.80</b>
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C01S09	To procure one kit of Medical commodities for council hospital quarterly 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	12,407,500.00
	22004104	Dental Supplies	kit	408,125.00	4.00	1,632,500.00	4.80	1,959,000.00	8.00	3,265,000.00
	22004105	Hospital Supplies	kit	408,125.00	4.00	1,632,500.00	6.00	2,448,750.00	8.00	3,265,000.00
	22004107	Laboratory Supplies	kit	408,125.00	4.00	1,632,500.00	6.00	2,448,750.00	8.00	3,265,000.00
	22028101	Medical and Laboratory equipment	Lumpsum	362,500.00	4.00	1,450,000.00	6.00	2,175,000.00	8.00	2,900,000.00
	31122205	Medical Equipment	kit	612,187.50	4.00	2,448,750.00	6.00	3,673,125.00	8.00	4,897,500.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>22,010,250.00</b>		<b>30,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C05S09	To support referral 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	4,200,000.00
Activity Total						1,400,000.00		2,800,000.00		4,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C05S0D	To conduct monthly blood collection campaign to 3 wards by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	80.00	800,000.00
Activity Total						400,000.00		400,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
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	42.00	2,520,000.00	180.00	10,800,000.00	180.00	10,800,000.00
Activity Total						2,520,000.00		10,800,000.00		10,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary,refreshment,for smooth running of office quartely to council Hospital by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	6,400,000.00
	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
<b>Activity Total</b>						<b>3,920,000.00</b>		<b>5,520,000.00</b>		<b>24,960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
E01S0P	To facilitate District NHIF Focal Person travelling to Kigoma for submission of reports of NHIF claims monthly by June 2024									
	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
<b>Activity Total</b>						<b>960,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
E01S0Q	To out source security Services at Council Hospital monthly by June 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
<b>Activity Total</b>						<b>4,420,000.00</b>		<b>680,000.00</b>		<b>680,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	690,000.00	2.00	1,380,000.00	2.00	1,380,000.00	2.00	1,380,000.00
<b>Activity Total</b>						<b>1,380,000.00</b>		<b>1,380,000.00</b>		<b>1,380,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						30,000,000.00		44,230,250.00		73,460,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Janda										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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	2,388,000.00
	22004104	Dental Supplies	kit	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00
	22004105	Hospital Supplies	kit	413,250.00	4.00	1,653,000.00	6.00	2,479,500.00	8.00	3,306,000.00
	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	1,350,000.00	8.00	1,800,000.00
Activity Total						6,000,000.00		9,000,000.00		12,826,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Janda										
C01S0B	To facilitate maintenance 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 Total						600,000.00		450,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumambleMedical Supplies, Laboratory Supplies and reagents quarterly by june 2024									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	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	2,369,250.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>9,894,000.00</b>		<b>14,051,250.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Janda										
E01S0J	To 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	1,800,000.00
	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	2,400,000.00
	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	4,680,000.00	24.00	9,360,000.00
<b>Activity Total</b>						<b>4,740,000.00</b>		<b>7,320,000.00</b>		<b>13,740,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muyama										
E01C02	To facilitate 2days on Job training 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	320,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muyama										
E01SON	To facilitate smooth running of incharges Office Quarterly by June 2024									
	21113103	Extra-Duty	Allowance	570,000.00	1.00	570,000.00	2.00	1,140,000.00	4.00	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	800,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	60,000.00	12.00	720,000.00	12.00	720,000.00	24.00	1,440,000.00
	22003102	Diesel	Litres	3,500.00	280.00	980,000.00	500.00	1,750,000.00	520.00	1,820,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	4.00	240,000.00	8.00	480,000.00
	22021107	Outsource maintenance contract services-Vehicles	Contract	300,000.00	2.00	600,000.00	2.00	600,000.00	4.00	1,200,000.00
Activity Total						3,510,000.00		4,850,000.00		8,020,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muyama										
E01SOP	To facilitate payment 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 Total						1,560,000.00		1,560,000.00		3,120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	x RPM x
Facility: Janda										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>660,000.00</b>		<b>660,000.00</b>		<b>660,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muyama										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	385,000.00	2.00	770,000.00	2.00	770,000.00	2.00	770,000.00
<b>Activity Total</b>						<b>770,000.00</b>		<b>770,000.00</b>		<b>770,000.00</b>
<b>Cost Centre Total</b>						<b>24,000,000.00</b>		<b>34,664,000.00</b>		<b>54,107,750.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C01S09	To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by june 2024									
	22004102	Drugs and Medicines	kit	296,481.25	4.00	1,185,925.00	4.00	1,185,925.00	8.00	2,371,850.00
	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
<b>Activity Total</b>						<b>1,250,000.00</b>		<b>1,262,815.00</b>		<b>2,465,512.50</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kajana										
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter by June 2024									
	22028101	Medical and Laboratory equipment	kit	21,409.25	4.00	85,637.00	8.00	171,274.00	8.00	171,274.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Set	52,340.75	4.00	209,363.00	4.80	251,235.60	5.60	293,108.20
<b>Activity Total</b>						<b>295,000.00</b>		<b>422,509.60</b>		<b>464,382.20</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Katundu										
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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
<b>Activity Total</b>						<b>350,000.00</b>		<b>350,000.00</b>		<b>700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Kibande										
C01S07	To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery by june 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,000,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Kibwigwa										
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	336,000.00
<b>Activity Total</b>						<b>42,000.00</b>		<b>252,000.00</b>		<b>336,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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	252,000.00	5.00	315,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>2,562,000.00</b>		<b>3,675,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kigogwe										
C01S09	To facilitate maintenance 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
<b>Activity Total</b>						<b>30,000.00</b>		<b>33,000.00</b>		<b>36,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 2024									
	22004102	Drugs and Medicines	kit	74,231.25	2.00	148,462.50	8.00	593,850.00	12.00	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	269,997.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>986,924.00</b>		<b>1,480,386.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	86,781.25	2.00	173,562.50	8.00	694,250.00	12.00	1,041,375.00
	31122205	Medical Equipment	kit	88,218.75	2.00	176,437.50	3.00	264,656.25	4.00	352,875.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>958,906.25</b>		<b>1,394,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024									
	22004102	Drugs and Medicines	Drugs	700,000.00	1.00	700,000.00	2.00	1,400,000.00	4.00	2,800,000.00
<b>Activity Total</b>						<b>700,000.00</b>		<b>1,400,000.00</b>		<b>2,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Migongo										
C01S08	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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
<b>Activity Total</b>						<b>570,000.00</b>		<b>570,000.00</b>		<b>1,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Mnanila										
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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	1,000,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Mugeru												
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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	10.00	250,000.00		
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Munyegera												
C01S06	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024											
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00		
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>1,000,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Munzeze												
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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	4,000,000.00		
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>2,000,000.00</b>		<b>4,000,000.00</b>		



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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	2,000,000.00
Activity Total						1,270,000.00		2,812,303.70		2,893,411.10
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyakafumbe										
C01S07	To facilitate procurement of medical equipment and laboratory supplies quarterly by June 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 Total						90,000.00		90,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyakimue										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies qarterny by june 2024									
	22004102	Drugs and Medicines	Drugs	230,000.00	1.00	230,000.00	4.00	920,000.00	8.00	1,840,000.00
Activity Total						230,000.00		920,000.00		1,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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
<b>Activity Total</b>						<b>385,000.00</b>		<b>420,000.00</b>		<b>462,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyankoronko										
C01S0B	To facilitate procurement of medicine medical equipment and laboratory supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	350,000.00	1.00	350,000.00	3.00	1,050,000.00	5.00	1,750,000.00
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,250,000.00</b>		<b>2,050,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyarubozza										
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery 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
<b>Activity Total</b>						<b>180,000.00</b>		<b>198,000.00</b>		<b>216,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rusaba										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,101,525.00</b>		<b>1,695,425.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Songambebe										
C01S08	To procure 1 ILS kit of medicine, medical equipment, medical supplies, dental supplies, laboratory supplies and 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C05S07	To conduct quarterly 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
<b>Activity Total</b>						<b>240,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM x
Facility: Kibwigwa										
C05S04	To facilitate 1 staff to attend quarterly maternal and perinatal reviewing meeting at district 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
<b>Activity Total</b>						<b>210,000.00</b>		<b>252,000.00</b>		<b>336,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM x
Facility: Rusaba										
C05S06	To facilitate procurement 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Infant Mortality ratio reduced from 8 to 4 per 1000 live birth by 2027							SDG	x	FYDP	x RPM x
Facility: Nyankoronko										
C21S09	To Facilitate procurement of RCH Cards (RCH 1 quarterly by June 2024									
	31122205	Medical Equipment	kit	60,000.00	1.00	60,000.00	16.00	960,000.00	20.00	1,200,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>960,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Malaria positivity rate reduced from 34% to 20% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C02S07	To procure 20 litre of bio-larvecides for aquatic mosquitoes control by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121112	Transport	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
<b>Activity Total</b>						<b>314,000.00</b>		<b>628,000.00</b>		<b>628,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Malaria positivity rate reduced from 34% to 20% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyankoronko										
C02S03	To conduct community Education on how to use Malaria drugs and how to prevent malaria 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
<b>Activity Total</b>						<b>60,000.00</b>		<b>720,000.00</b>		<b>960,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Migongo										
C03S02	To conduct monthly outreach on TB screening to 50 HH from the community by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	1.00	30,000.00	2.00	60,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>60,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamugali										
C03S04	To provide motivation package of community health workers to conduct home visiting on TB screening and provision of health education by 2024									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	4.10	61,500.00	4.20	63,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>61,500.00</b>		<b>63,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 0.5% to 0.2% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mwayaya										
C06S01	To facilitate outreach for screening of Neglected Tropical Disease Quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						30,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mnanila										
C08S02	To conduct bi-annually outreach on eye diseases screening and to the 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 Total						320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mugeru										
C08S01	To procure 1 kit of ILS for eye diseases supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mugeru										
C09S01	To provide education to the community on oral diseases quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	x	RPM	x
Facility: Katundu												
C07C02	To facilitate 2 days on job training on OPRAS to health care workers by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	3.00	120,000.00	3.00	120,000.00	6.00	240,000.00		
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>240,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	x	RPM	x
Facility: Migongo												
C07C01	To facilitate 2 days on job training on OPRAS to health care workers by June 2024											
	21113103	Extra-Duty	Person	40,000.00	9.00	360,000.00	12.00	480,000.00	12.00	480,000.00		
<b>Activity Total</b>						<b>360,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 20% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Mugera												
C11S01	To conduct quarterly meeting with traditional healers on how to detect diseases such such as Ebola, Covid 19 by June 2024											
	21113103	Extra-Duty	Person	30,000.00	6.00	180,000.00	9.00	270,000.00	12.00	360,000.00		
<b>Activity Total</b>						<b>180,000.00</b>		<b>270,000.00</b>		<b>360,000.00</b>		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Mnanila										
D03S05	To facilitate procurement of sanitary equipment for sanitation and hygiene by june 2024									
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyakimue										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly 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 Total						100,000.00		100,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamugali										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly 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 Total						240,000.00		240,000.00		288,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	x	FYDP	x RPM x
Facility: Kibwigwa										
D12S02	To improve HF infrastructure by June 2024									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	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	1,008,000.00
<b>Activity Total</b>						<b>168,000.00</b>		<b>1,008,000.00</b>		<b>1,008,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastrature improved from 60% to 80% by 2027							SDG	x	FYDP	x
Facility: Mwayaya										
D12S03	To facilitate maintenance 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
<b>Activity Total</b>						<b>460,000.00</b>		<b>460,000.00</b>		<b>552,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x
Facility: Buhigwe										
E01S0I	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>696,000.00</b>		<b>1,072,000.00</b>		<b>1,072,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x
Facility: Kajana										
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly 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
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>295,000.00</b>		<b>1,400,000.00</b>		<b>1,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Katundu										
E01S0F	To facilitate health facility to conduct monthly compilations of MTUHA report and submit to DMO office by June 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	1,840,000.00
<b>Activity Total</b>						<b>230,000.00</b>		<b>1,840,000.00</b>		<b>1,840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibande										
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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	400,000.00
	22012101	Internet and Email connections	Lumpsum	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>440,000.00</b>		<b>520,000.00</b>		<b>880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibande										
E01S0I	To facilitate 45CHW'S on households visting on provision nutritional education support 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
<b>Activity Total</b>						<b>160,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kigogwe										
E01S0C	To facilitate administrative and managerial activities for smooth running of in charge office 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 Total						90,000.00		99,000.00		111,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kigogwe										
E01S0E	To facilitate monthly 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 Total						90,000.00		99,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kigogwe										
E01S0F	To facilitate health facility to conduct monthly complication of MTUHA report and submit to DMO office 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 Total						90,000.00		99,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kilelema										
E01S0B	To conduct 1 statutory HFGC meeting quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	5,000.00	60.00	300,000.00	60.00	300,000.00	60.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x
Facility: Kinazi										
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	8.00	240,000.00	12.00	360,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>240,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x
Facility: Kinazi										
E01S0I	To conduct 1 statutory 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
<b>Activity Total</b>						<b>320,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x
Facility: Kirungu										
E01S0G	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,220,000.00</b>		<b>1,840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitambuka										
E01S0J	To provide routine administration and logistics smooth running of health facility incharges offices quarterly by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	12.00	360,000.00	16.00	480,000.00
	21121101	Electricity	Unit	30,000.00	6.00	180,000.00	6.00	180,000.00	12.00	360,000.00
	22012101	Internet and Email connections	Lumpsum	10,000.00	6.00	60,000.00	12.00	120,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>660,000.00</b>		<b>1,080,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitambuka										
E01S0K	To facilitate motivation 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	200,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Migongo										
E01S0H	To facilitate health facility to conduct monthly compilations of MTUHA report and submit to DMO office by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	6.00	180,000.00	12.00	360,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mnanila										
E01S0C	To facilitate printing 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 Total						200,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mnanila										
E01S0F	To provide routine administrative and logistics for smooth running of health facility incharge 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 Total						900,000.00		900,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Munyegera										
E01S0J	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by 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)	Lumpsum	45,000.00	4.00	180,000.00	4.00	180,000.00	8.00	360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						500,000.00		500,000.00		680,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Munzeze										
E01SOJ	To facilitate on job 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	480,000.00
Activity Total						240,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Munzeze										
E01SOL	To provide routine administrative and logistics smooth running of health facility IN charges 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 Total						560,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyakafumbe										
E01SOH	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	90,000.00	4.00	120,000.00	8.00	240,000.00
Activity Total						90,000.00		120,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyakimue										
E01S0E	To provide routine administration and logistics smooth running of health facility IN charges 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 Total						120,000.00		320,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyankoronko										
E01S0K	To facilitate payment 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 Total						240,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rusaba										
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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 Total						660,000.00		840,000.00		1,000,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mnanila										
F02S02	To identify and 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 Total						300,000.00		300,000.00		300,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyankoronko										
F02S03	To 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	600,000.00
Activity Total						90,000.00		600,000.00		600,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyarubozza										
F02S03	To facilitate enrollment of 10 households with iCHF cards by June 2024									
	21222107	Community Health Fund-	Each	30,000.00	4.00	120,000.00	10.00	300,000.00	10.00	300,000.00
Activity Total						120,000.00		300,000.00		300,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mwayaya										
I01S04	To facilitate training of Staff on emergence response and preparedness by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	3.00	120,000.00	1.10	44,000.00	1.20	48,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>44,000.00</b>		<b>48,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mwayaya										
I01S05	To facilitate procurement of 3 Fire extinguisher Cylinder by June 2024									
	31122239	Fire Fighting Equipment	Each	130,000.00	2.00	260,000.00	1.20	156,000.00	1.20	156,000.00
<b>Activity Total</b>						<b>260,000.00</b>		<b>156,000.00</b>		<b>156,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Prevalence of stunting among underfive children reduced from 27.1% to 25% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mwayaya										
Y02S03	To conduct Village 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
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Prevalence of stunting among underfive children reduced from 27.1% to 25% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rusaba										
Y02S03	To facilitate 10CHW'S on households visting on provision nutritional education support 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
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	x RPM x
Facility: Munzeze										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
<b>Cost Centre Total</b>						<b>26,000,000.00</b>		<b>44,740,483.55</b>		<b>61,110,966.80</b>
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C01S09	To procure one kit of Medical commodities for council hospital quarterly 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	12,407,500.00
	22004104	Dental Supplies	kit	408,125.00	4.00	1,632,500.00	4.80	1,959,000.00	8.00	3,265,000.00
	22004105	Hospital Supplies	kit	408,125.00	4.00	1,632,500.00	6.00	2,448,750.00	8.00	3,265,000.00
	22004107	Laboratory Supplies	kit	408,125.00	4.00	1,632,500.00	6.00	2,448,750.00	8.00	3,265,000.00
	22028101	Medical and Laboratory equipment	Lumpsum	362,500.00	4.00	1,450,000.00	6.00	2,175,000.00	8.00	2,900,000.00
	31122205	Medical Equipment	kit	612,187.50	4.00	2,448,750.00	6.00	3,673,125.00	8.00	4,897,500.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>22,010,250.00</b>		<b>30,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C05S09	To support referral 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	4,200,000.00
Activity Total						1,400,000.00		2,800,000.00		4,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C05S0D	To conduct monthly blood collection campaign to 3 wards by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	80.00	800,000.00
Activity Total						400,000.00		400,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
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	42.00	2,520,000.00	180.00	10,800,000.00	180.00	10,800,000.00
Activity Total						2,520,000.00		10,800,000.00		10,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary,refreshment,for smooth running of office quartely to council Hospital by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	6,400,000.00
	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
<b>Activity Total</b>						<b>3,920,000.00</b>		<b>5,520,000.00</b>		<b>24,960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
E01S0P	To facilitate District NHIF Focal Person travelling to Kigoma for submission of reports of NHIF claims monthly by June 2024									
	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
<b>Activity Total</b>						<b>960,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
E01S0Q	To out source security Services at Council Hospital monthly by June 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
<b>Activity Total</b>						<b>4,420,000.00</b>		<b>680,000.00</b>		<b>680,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	690,000.00	2.00	1,380,000.00	2.00	1,380,000.00	2.00	1,380,000.00
<b>Activity Total</b>						<b>1,380,000.00</b>		<b>1,380,000.00</b>		<b>1,380,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						30,000,000.00		44,230,250.00		73,460,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Janda										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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	2,388,000.00
	22004104	Dental Supplies	kit	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00
	22004105	Hospital Supplies	kit	413,250.00	4.00	1,653,000.00	6.00	2,479,500.00	8.00	3,306,000.00
	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	1,350,000.00	8.00	1,800,000.00
Activity Total						6,000,000.00		9,000,000.00		12,826,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Janda										
C01S0B	To facilitate maintenance 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 Total						600,000.00		450,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumambleMedical Supplies, Laboratory Supplies and reagents quarterly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	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	2,369,250.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>9,894,000.00</b>		<b>14,051,250.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Janda										
E01S0J	To 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	1,800,000.00
	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	2,400,000.00
	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	4,680,000.00	24.00	9,360,000.00
<b>Activity Total</b>						<b>4,740,000.00</b>		<b>7,320,000.00</b>		<b>13,740,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muyama										
E01C02	To facilitate 2days on Job training 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	320,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muyama										
E01S0N	To facilitate smooth running of incharges Office Quarterly by June 2024									
	21113103	Extra-Duty	Allowance	570,000.00	1.00	570,000.00	2.00	1,140,000.00	4.00	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	800,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	60,000.00	12.00	720,000.00	12.00	720,000.00	24.00	1,440,000.00
	22003102	Diesel	Litres	3,500.00	280.00	980,000.00	500.00	1,750,000.00	520.00	1,820,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	4.00	240,000.00	8.00	480,000.00
	22021107	Outsource maintenance contract services-Vehicles	Contract	300,000.00	2.00	600,000.00	2.00	600,000.00	4.00	1,200,000.00
Activity Total						3,510,000.00		4,850,000.00		8,020,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muyama										
E01S0P	To facilitate payment 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 Total						1,560,000.00		1,560,000.00		3,120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	x RPM v
Facility: Janda										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>660,000.00</b>		<b>660,000.00</b>		<b>660,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muyama										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	385,000.00	2.00	770,000.00	2.00	770,000.00	2.00	770,000.00
<b>Activity Total</b>						<b>770,000.00</b>		<b>770,000.00</b>		<b>770,000.00</b>
<b>Cost Centre Total</b>						<b>24,000,000.00</b>		<b>34,664,000.00</b>		<b>54,107,750.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C01S09	To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by june 2024									
	22004102	Drugs and Medicines	kit	296,481.25	4.00	1,185,925.00	4.00	1,185,925.00	8.00	2,371,850.00
	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
<b>Activity Total</b>						<b>1,250,000.00</b>		<b>1,262,815.00</b>		<b>2,465,512.50</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kajana										
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter by June 2024									
	22028101	Medical and Laboratory equipment	kit	21,409.25	4.00	85,637.00	8.00	171,274.00	8.00	171,274.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Set	52,340.75	4.00	209,363.00	4.80	251,235.60	5.60	293,108.20
<b>Activity Total</b>						<b>295,000.00</b>		<b>422,509.60</b>		<b>464,382.20</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Katundu										
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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
<b>Activity Total</b>						<b>350,000.00</b>		<b>350,000.00</b>		<b>700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibande										
C01S07	To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery by june 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,000,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibwigwa										
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	336,000.00
<b>Activity Total</b>						<b>42,000.00</b>		<b>252,000.00</b>		<b>336,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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	252,000.00	5.00	315,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>2,562,000.00</b>		<b>3,675,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kigogwe										
C01S09	To facilitate maintenance 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
<b>Activity Total</b>						<b>30,000.00</b>		<b>33,000.00</b>		<b>36,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 2024									
	22004102	Drugs and Medicines	kit	74,231.25	2.00	148,462.50	8.00	593,850.00	12.00	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	269,997.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>986,924.00</b>		<b>1,480,386.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	86,781.25	2.00	173,562.50	8.00	694,250.00	12.00	1,041,375.00
	31122205	Medical Equipment	kit	88,218.75	2.00	176,437.50	3.00	264,656.25	4.00	352,875.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>958,906.25</b>		<b>1,394,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024									
	22004102	Drugs and Medicines	Drugs	700,000.00	1.00	700,000.00	2.00	1,400,000.00	4.00	2,800,000.00
<b>Activity Total</b>						<b>700,000.00</b>		<b>1,400,000.00</b>		<b>2,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Migongo										
C01S08	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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
<b>Activity Total</b>						<b>570,000.00</b>		<b>570,000.00</b>		<b>1,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mnanila										
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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	1,000,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mugeru										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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	10.00	250,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munyegera										
C01S06	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024									
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
Activity Total						500,000.00		500,000.00		1,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munzeze										
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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	4,000,000.00
Activity Total						1,000,000.00		2,000,000.00		4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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	2,000,000.00
Activity Total						1,270,000.00		2,812,303.70		2,893,411.10
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyakafumbe										
C01S07	To facilitate procurement of medical equipment and laboratory supplies quarterly by June 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 Total						90,000.00		90,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyakimue										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies qartery by june 2024									
	22004102	Drugs and Medicines	Drugs	230,000.00	1.00	230,000.00	4.00	920,000.00	8.00	1,840,000.00
Activity Total						230,000.00		920,000.00		1,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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
<b>Activity Total</b>						<b>385,000.00</b>		<b>420,000.00</b>		<b>462,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyankoronko										
C01S0B	To facilitate procurement of medicine medical equipment and laboratory supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	350,000.00	1.00	350,000.00	3.00	1,050,000.00	5.00	1,750,000.00
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,250,000.00</b>		<b>2,050,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyarubozza										
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery 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
<b>Activity Total</b>						<b>180,000.00</b>		<b>198,000.00</b>		<b>216,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rusaba										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,101,525.00</b>		<b>1,695,425.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Songambebe										
C01S08	To procure 1 ILS kit of medicine, medical equipment, medical supplies, dental supplies, laboratory supplies and 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C05S07	To conduct quarterly 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
<b>Activity Total</b>						<b>240,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM v
Facility: Kibwigwa										
C05S04	To facilitate 1 staff to attend quarterly maternal and perinatal reviewing meeting at district 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 Total						210,000.00		252,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM v
Facility: Rusaba										
C05S06	To facilitate procurement 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 Total						100,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Infant Mortality ratio reduced from 8 to 4 per 1000 live birth by 2027							SDG	x	FYDP	x RPM v
Facility: Nyankoronko										
C21S09	To Facilitate procurement of RCH Cards (RCH 1 quarterly by June 2024									
	31122205	Medical Equipment	kit	60,000.00	1.00	60,000.00	16.00	960,000.00	20.00	1,200,000.00
Activity Total						60,000.00		960,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Malaria positivity rate reduced from 34% to 20% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C02S07	To procure 20 litre of bio-larvecides for aquatic mosquitoes control by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121112	Transport	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
<b>Activity Total</b>						<b>314,000.00</b>		<b>628,000.00</b>		<b>628,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Malaria positivity rate reduced from 34% to 20% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyankoronko										
C02S03	To conduct community Education on how to use Malaria drugs and how to prevent malaria 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
<b>Activity Total</b>						<b>60,000.00</b>		<b>720,000.00</b>		<b>960,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Migongo										
C03S02	To conduct monthly outreach on TB screening to 50 HH from the community by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	1.00	30,000.00	2.00	60,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>60,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamugali										
C03S04	To provide motivation package of community health workers to conduct home visiting on TB screening and provision of health education by 2024									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	4.10	61,500.00	4.20	63,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>61,500.00</b>		<b>63,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 0.5% to 0.2% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mwayaya										
C06S01	To facilitate outreach for screening of Neglected Tropical Disease Quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						30,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mnanila										
C08S02	To conduct bi-annually outreach on eye diseases screening and to the 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 Total						320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mugeru										
C08S01	To procure 1 kit of ILS for eye diseases supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mugeru										
C09S01	To provide education to the community on oral diseases quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	x RPM v
Facility: Katundu										
C07C02	To facilitate 2 days on job training on OPRAS to health care workers by 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 Total						120,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	x RPM v
Facility: Migongo										
C07C01	To facilitate 2 days on job training on OPRAS to health care workers by 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 Total						360,000.00		480,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 20% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mugera										
C11S01	To conduct quarterly meeting with traditional healers on how to detect diseases such such as Ebola, Covid 19 by June 2024									
	21113103	Extra-Duty	Person	30,000.00	6.00	180,000.00	9.00	270,000.00	12.00	360,000.00
Activity Total						180,000.00		270,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Mnanila										
D03S05	To facilitate procurement of sanitary equipment for sanitation and hygiene by june 2024									
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyakimue										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly 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 Total						100,000.00		100,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamugali										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly 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 Total						240,000.00		240,000.00		288,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	x	FYDP	x RPM v
Facility: Kibwigwa										
D12S02	To improve HF infrastructure by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	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	1,008,000.00
<b>Activity Total</b>						<b>168,000.00</b>		<b>1,008,000.00</b>		<b>1,008,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastrature improved from 60% to 80% by 2027							SDG	x	FYDP	x RPM v
Facility: Mwayaya										
D12S03	To facilitate maintenance 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
<b>Activity Total</b>						<b>460,000.00</b>		<b>460,000.00</b>		<b>552,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
E01S0I	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>696,000.00</b>		<b>1,072,000.00</b>		<b>1,072,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kajana										
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly 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
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>295,000.00</b>		<b>1,400,000.00</b>		<b>1,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Katundu										
E01S0F	To facilitate health facility to conduct monthly compilations of MTUHA report and submit to DMO office by June 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	1,840,000.00
<b>Activity Total</b>						<b>230,000.00</b>		<b>1,840,000.00</b>		<b>1,840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibande										
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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	400,000.00
	22012101	Internet and Email connections	Lumpsum	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>440,000.00</b>		<b>520,000.00</b>		<b>880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibande										
E01S0I	To facilitate 45CHW'S on households visting on provision nutritional education support 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
<b>Activity Total</b>						<b>160,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kigogwe										
E01S0C	To facilitate administrative and managerial activities for smooth running of in charge office 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 Total						90,000.00		99,000.00		111,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kigogwe										
E01S0E	To facilitate monthly 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 Total						90,000.00		99,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kigogwe										
E01S0F	To facilitate health facility to conduct monthly complication of MTUHA report and submit to DMO office 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 Total						90,000.00		99,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kilelema										
E01S0B	To conduct 1 statutory HFGC meeting quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	5,000.00	60.00	300,000.00	60.00	300,000.00	60.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinazi										
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	8.00	240,000.00	12.00	360,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>240,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinazi										
E01S0I	To conduct 1 statutory 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
<b>Activity Total</b>						<b>320,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kirungu										
E01S0G	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						600,000.00		1,220,000.00		1,840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitambuka										
E01S0J	To provide routine administration and logistics smooth running of health facility inchages offices quarterly by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	12.00	360,000.00	16.00	480,000.00
	21121101	Electricity	Unit	30,000.00	6.00	180,000.00	6.00	180,000.00	12.00	360,000.00
	22012101	Internet and Email connections	Lumpsum	10,000.00	6.00	60,000.00	12.00	120,000.00	24.00	240,000.00
Activity Total						600,000.00		660,000.00		1,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitambuka										
E01S0K	To facilitate motivation 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	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Migongo										
E01S0H	To facilitate health facility to conduct monthly compilations of MTUHA report and submit to DMO office by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	6.00	180,000.00	12.00	360,000.00
Activity Total						180,000.00		180,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mnanila										
E01S0C	To facilitate printing 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 Total						200,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mnanila										
E01S0F	To provide routine administrative and logistics for smooth running of health facility incharge 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 Total						900,000.00		900,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munyegera										
E01S0J	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by 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)	Lumpsum	45,000.00	4.00	180,000.00	4.00	180,000.00	8.00	360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						500,000.00		500,000.00		680,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munzeze										
E01SOJ	To facilitate on job 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	480,000.00
Activity Total						240,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munzeze										
E01SOL	To provide routine administrative and logistics smooth running of health facility IN charges 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 Total						560,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyakafumbe										
E01SOH	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	90,000.00	4.00	120,000.00	8.00	240,000.00
Activity Total						90,000.00		120,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyakimue										
E01S0E	To provide routine administration and logistics smooth running of health facility IN charges 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 Total						120,000.00		320,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyankoronko										
E01S0K	To facilitate payment 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 Total						240,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rusaba										
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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 Total						660,000.00		840,000.00		1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mnanila										
F02S02	To identify and 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 Total						300,000.00		300,000.00		300,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyankoronko										
F02S03	To 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	600,000.00
Activity Total						90,000.00		600,000.00		600,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyarubozza										
F02S03	To facilitate enrollment of 10 households with iCHF cards by June 2024									
	21222107	Community Health Fund-	Each	30,000.00	4.00	120,000.00	10.00	300,000.00	10.00	300,000.00
Activity Total						120,000.00		300,000.00		300,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mwayaya										
I01S04	To facilitate training of Staff on emergence response and preparedness by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	3.00	120,000.00	1.10	44,000.00	1.20	48,000.00
Activity Total						120,000.00		44,000.00		48,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mwayaya										
I01S05	To facilitate procurement of 3 Fire extinguisher Cylinder by June 2024									
	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						260,000.00		156,000.00		156,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Prevalence of stunting among underfive children reduced from 27.1% to 25% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mwayaya										
Y02S03	To conduct Village 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						160,000.00		640,000.00		640,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Prevalence of stunting among underfive children reduced from 27.1% to 25% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rusaba										
Y02S03	To facilitate 10CHW'S on households visting on provision nutritional education support 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						240,000.00		240,000.00		240,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munzeze										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						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 Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C01S09	To procure one kit of Medical commodities for council hospital quarterly 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	12,407,500.00
	22004104	Dental Supplies	kit	408,125.00	4.00	1,632,500.00	4.80	1,959,000.00	8.00	3,265,000.00
	22004105	Hospital Supplies	kit	408,125.00	4.00	1,632,500.00	6.00	2,448,750.00	8.00	3,265,000.00
	22004107	Laboratory Supplies	kit	408,125.00	4.00	1,632,500.00	6.00	2,448,750.00	8.00	3,265,000.00
	22028101	Medical and Laboratory equipment	Lumpsum	362,500.00	4.00	1,450,000.00	6.00	2,175,000.00	8.00	2,900,000.00
	31122205	Medical Equipment	kit	612,187.50	4.00	2,448,750.00	6.00	3,673,125.00	8.00	4,897,500.00
Activity Total						15,000,000.00		22,010,250.00		30,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C05S09	To support referral 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	4,200,000.00
Activity Total						1,400,000.00		2,800,000.00		4,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C05S0D	To conduct monthly blood collection campaign to 3 wards by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	80.00	800,000.00
Activity Total						400,000.00		400,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
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	42.00	2,520,000.00	180.00	10,800,000.00	180.00	10,800,000.00
Activity Total						2,520,000.00		10,800,000.00		10,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary,refreshment,for smooth running of office quartely to council Hospital by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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	6,400,000.00
	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
<b>Activity Total</b>						<b>3,920,000.00</b>		<b>5,520,000.00</b>		<b>24,960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
E01S0P	To facilitate District NHIF Focal Person travelling to Kigoma for submission of reports of NHIF claims monthly by June 2024									
	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
<b>Activity Total</b>						<b>960,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
E01S0Q	To out source security Services at Council Hospital monthly by June 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
<b>Activity Total</b>						<b>4,420,000.00</b>		<b>680,000.00</b>		<b>680,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	690,000.00	2.00	1,380,000.00	2.00	1,380,000.00	2.00	1,380,000.00
<b>Activity Total</b>						<b>1,380,000.00</b>		<b>1,380,000.00</b>		<b>1,380,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						30,000,000.00		44,230,250.00		73,460,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Janda										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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	2,388,000.00
	22004104	Dental Supplies	kit	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00
	22004105	Hospital Supplies	kit	413,250.00	4.00	1,653,000.00	6.00	2,479,500.00	8.00	3,306,000.00
	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	1,350,000.00	8.00	1,800,000.00
Activity Total						6,000,000.00		9,000,000.00		12,826,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Janda										
C01S0B	To facilitate maintenance 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 Total						600,000.00		450,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumambleMedical Supplies, Laboratory Supplies and reagents quarterly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	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	2,369,250.00
Activity Total						6,000,000.00		9,894,000.00		14,051,250.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Janda										
E01S0J	To 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	1,800,000.00
	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	2,400,000.00
	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	4,680,000.00	24.00	9,360,000.00
Activity Total						4,740,000.00		7,320,000.00		13,740,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muyama										
E01C02	To facilitate 2days on Job training 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	320,000.00
Activity Total						160,000.00		160,000.00		320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Muyama												
E01SON	To facilitate smooth running of incharges Office Quarterly by June 2024											
	21113103	Extra-Duty	Allowance	570,000.00	1.00	570,000.00	2.00	1,140,000.00	4.00	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	800,000.00		
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	60,000.00	12.00	720,000.00	12.00	720,000.00	24.00	1,440,000.00		
	22003102	Diesel	Litres	3,500.00	280.00	980,000.00	500.00	1,750,000.00	520.00	1,820,000.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	4.00	240,000.00	8.00	480,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Contract	300,000.00	2.00	600,000.00	2.00	600,000.00	4.00	1,200,000.00		
<b>Activity Total</b>						<b>3,510,000.00</b>		<b>4,850,000.00</b>		<b>8,020,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Muyama												
E01SOP	To facilitate payment 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		
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>1,560,000.00</b>		<b>3,120,000.00</b>		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Janda												
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>660,000.00</b>		<b>660,000.00</b>		<b>660,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muyama										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	385,000.00	2.00	770,000.00	2.00	770,000.00	2.00	770,000.00
<b>Activity Total</b>						<b>770,000.00</b>		<b>770,000.00</b>		<b>770,000.00</b>
<b>Cost Centre Total</b>						<b>24,000,000.00</b>		<b>34,664,000.00</b>		<b>54,107,750.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C01S09	To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by june 2024									
	22004102	Drugs and Medicines	kit	296,481.25	4.00	1,185,925.00	4.00	1,185,925.00	8.00	2,371,850.00
	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
<b>Activity Total</b>						<b>1,250,000.00</b>		<b>1,262,815.00</b>		<b>2,465,512.50</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kajana										
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter by June 2024									
	22028101	Medical and Laboratory equipment	kit	21,409.25	4.00	85,637.00	8.00	171,274.00	8.00	171,274.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Set	52,340.75	4.00	209,363.00	4.80	251,235.60	5.60	293,108.20
<b>Activity Total</b>						<b>295,000.00</b>		<b>422,509.60</b>		<b>464,382.20</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x
Facility: Katundu										
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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
<b>Activity Total</b>						<b>350,000.00</b>		<b>350,000.00</b>		<b>700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x
Facility: Kibande										
C01S07	To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery by june 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,000,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x
Facility: Kibwigwa										
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	336,000.00
<b>Activity Total</b>						<b>42,000.00</b>		<b>252,000.00</b>		<b>336,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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	252,000.00	5.00	315,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>2,562,000.00</b>		<b>3,675,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kigogwe										
C01S09	To facilitate maintenance 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
<b>Activity Total</b>						<b>30,000.00</b>		<b>33,000.00</b>		<b>36,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 2024									
	22004102	Drugs and Medicines	kit	74,231.25	2.00	148,462.50	8.00	593,850.00	12.00	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	269,997.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>986,924.00</b>		<b>1,480,386.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	86,781.25	2.00	173,562.50	8.00	694,250.00	12.00	1,041,375.00
	31122205	Medical Equipment	kit	88,218.75	2.00	176,437.50	3.00	264,656.25	4.00	352,875.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>958,906.25</b>		<b>1,394,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024									
	22004102	Drugs and Medicines	Drugs	700,000.00	1.00	700,000.00	2.00	1,400,000.00	4.00	2,800,000.00
<b>Activity Total</b>						<b>700,000.00</b>		<b>1,400,000.00</b>		<b>2,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Migongo										
C01S08	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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
<b>Activity Total</b>						<b>570,000.00</b>		<b>570,000.00</b>		<b>1,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mnanila										
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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	1,000,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mugeru										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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	10.00	250,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munyegera										
C01S06	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024									
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
Activity Total						500,000.00		500,000.00		1,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munzeze										
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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	4,000,000.00
Activity Total						1,000,000.00		2,000,000.00		4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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	2,000,000.00
<b>Activity Total</b>						<b>1,270,000.00</b>		<b>2,812,303.70</b>		<b>2,893,411.10</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyakafumbe										
C01S07	To facilitate procurement of medical equipment and laboratory supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	22,500.00	4.00	90,000.00	4.00	90,000.00	8.00	180,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>180,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyakimue										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies qartery by june 2024									
	22004102	Drugs and Medicines	Drugs	230,000.00	1.00	230,000.00	4.00	920,000.00	8.00	1,840,000.00
<b>Activity Total</b>						<b>230,000.00</b>		<b>920,000.00</b>		<b>1,840,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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
<b>Activity Total</b>						<b>385,000.00</b>		<b>420,000.00</b>		<b>462,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyankoronko										
C01S0B	To facilitate procurement of medicine medical equipment and laboratory supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	350,000.00	1.00	350,000.00	3.00	1,050,000.00	5.00	1,750,000.00
<b>Activity Total</b>						<b>450,000.00</b>		<b>1,250,000.00</b>		<b>2,050,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyarubozza										
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery 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
<b>Activity Total</b>						<b>180,000.00</b>		<b>198,000.00</b>		<b>216,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rusaba										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,101,525.00</b>		<b>1,695,425.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Songambebe										
C01S08	To procure 1 ILS kit of medicine, medical equipment, medical supplies, dental supplies, laboratory supplies and 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C05S07	To conduct quarterly 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
<b>Activity Total</b>						<b>240,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	v	FYDP	x RPM x
Facility: Kibwigwa										
C05S04	To facilitate 1 staff to attend quarterly maternal and perinatal reviewing meeting at district 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
<b>Activity Total</b>						<b>210,000.00</b>		<b>252,000.00</b>		<b>336,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	v	FYDP	x RPM x
Facility: Rusaba										
C05S06	To facilitate procurement 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Infant Mortality ratio reduced from 8 to 4 per 1000 live birth by 2027							SDG	v	FYDP	x RPM x
Facility: Nyankoronko										
C21S09	To Facilitate procurement of RCH Cards (RCH 1 quarterly by June 2024									
	31122205	Medical Equipment	kit	60,000.00	1.00	60,000.00	16.00	960,000.00	20.00	1,200,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>960,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Malaria positivity rate reduced from 34% to 20% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C02S07	To procure 20 litre of bio-larvecides for aquatic mosquitoes control by june 2024									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121112	Transport	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
<b>Activity Total</b>						<b>314,000.00</b>		<b>628,000.00</b>		<b>628,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Malaria positivity rate reduced from 34% to 20% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyankoronko										
C02S03	To conduct community Education on how to use Malaria drugs and how to prevent malaria 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
<b>Activity Total</b>						<b>60,000.00</b>		<b>720,000.00</b>		<b>960,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Migongo										
C03S02	To conduct monthly outreach on TB screening to 50 HH from the community by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	1.00	30,000.00	2.00	60,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>60,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamugali										
C03S04	To provide motivation package of community health workers to conduct home visiting on TB screening and provision of health education by 2024									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	4.10	61,500.00	4.20	63,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>61,500.00</b>		<b>63,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 0.5% to 0.2% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mwayaya												
C06S01	To facilitate outreach for screening of Neglected Tropical Disease Quarterly by June 2024											
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	4.40	132,000.00	4.80	144,000.00		
<b>Activity Total</b>						<b>30,000.00</b>		<b>132,000.00</b>		<b>144,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mnanila												
C08S02	To conduct bi-annually outreach on eye diseases screening and to the 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		
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mugeru												
C08S01	To procure 1 kit of ILS for eye diseases supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C09 Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mugeru												
C09S01	To provide education to the community on oral diseases quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	v	FYDP	x RPM x
Facility: Katundu										
C07C02	To facilitate 2 days on job training on OPRAS to health care workers by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	3.00	120,000.00	3.00	120,000.00	6.00	240,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	v	FYDP	x RPM x
Facility: Migongo										
C07C01	To facilitate 2 days on job training on OPRAS to health care workers by June 2024									
	21113103	Extra-Duty	Person	40,000.00	9.00	360,000.00	12.00	480,000.00	12.00	480,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 20% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mugera										
C11S01	To conduct quarterly meeting with traditional healers on how to detect diseases such such as Ebola, Covid 19 by June 2024									
	21113103	Extra-Duty	Person	30,000.00	6.00	180,000.00	9.00	270,000.00	12.00	360,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>270,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Mnanila										
D03S05	To facilitate procurement of sanitary equipment for sanitation and hygiene by june 2024									
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyakimue										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly 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 Total						100,000.00		100,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamugali										
D03S05	To facilitate motivation package for 1 non employed cleaner monthly 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 Total						240,000.00		240,000.00		288,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	v	FYDP	x RPM x
Facility: Kibwigwa										
D12S02	To improve HF infrastructure by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	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	1,008,000.00
<b>Activity Total</b>						<b>168,000.00</b>		<b>1,008,000.00</b>		<b>1,008,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastrature improved from 60% to 80% by 2027							SDG	v	FYDP	x
Facility: Mwayaya										
D12S03	To facilitate maintenance 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
<b>Activity Total</b>						<b>460,000.00</b>		<b>460,000.00</b>		<b>552,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x
Facility: Buhigwe										
E01S0I	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>696,000.00</b>		<b>1,072,000.00</b>		<b>1,072,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x
Facility: Kajana										
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly 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
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>295,000.00</b>		<b>1,400,000.00</b>		<b>1,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Katundu										
E01S0F	To facilitate health facility to conduct monthly compilations of MTUHA report and submit to DMO office by June 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	1,840,000.00
<b>Activity Total</b>						<b>230,000.00</b>		<b>1,840,000.00</b>		<b>1,840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibande										
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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	400,000.00
	22012101	Internet and Email connections	Lumpsum	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>440,000.00</b>		<b>520,000.00</b>		<b>880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibande										
E01S0I	To facilitate 45CHW'S on households visting on provision nutritional education support 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
<b>Activity Total</b>						<b>160,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kigogwe										
E01S0C	To facilitate administrative and managerial activities for smooth running of in charge office 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 Total						90,000.00		99,000.00		111,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kigogwe										
E01S0E	To facilitate monthly 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 Total						90,000.00		99,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kigogwe										
E01S0F	To facilitate health facility to conduct monthly complication of MTUHA report and submit to DMO office 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 Total						90,000.00		99,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kilelema										
E01S0B	To conduct 1 statutory HFGC meeting quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	5,000.00	60.00	300,000.00	60.00	300,000.00	60.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinazi										
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	8.00	240,000.00	12.00	360,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>240,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinazi										
E01S0I	To conduct 1 statutory 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
<b>Activity Total</b>						<b>320,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kirungu										
E01S0G	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,220,000.00</b>		<b>1,840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitambuka										
E01S0J	To provide routine administration and logistics smooth running of health facility incharges offices quarterly by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	12.00	360,000.00	16.00	480,000.00
	21121101	Electricity	Unit	30,000.00	6.00	180,000.00	6.00	180,000.00	12.00	360,000.00
	22012101	Internet and Email connections	Lumpsum	10,000.00	6.00	60,000.00	12.00	120,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>660,000.00</b>		<b>1,080,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitambuka										
E01S0K	To facilitate motivation 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	200,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Migongo										
E01S0H	To facilitate health facility to conduct monthly compilations of MTUHA report and submit to DMO office by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	6.00	180,000.00	12.00	360,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mnanila										
E01S0C	To facilitate printing 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 Total						200,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mnanila										
E01S0F	To provide routine administrative and logistics for smooth running of health facility incharge 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 Total						900,000.00		900,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munyegera										
E01S0J	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by 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)	Lumpsum	45,000.00	4.00	180,000.00	4.00	180,000.00	8.00	360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>680,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munzeze										
E01S0J	To facilitate on job 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	480,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>320,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munzeze										
E01S0L	To provide routine administrative and logistics smooth running of health facility IN charges 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
<b>Activity Total</b>						<b>560,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyakafumbe										
E01S0H	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	90,000.00	4.00	120,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>120,000.00</b>		<b>240,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyakimue										
E01S0E	To provide routine administration and logistics smooth running of health facility IN charges 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 Total						120,000.00		320,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyankoronko										
E01S0K	To facilitate payment 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 Total						240,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rusaba										
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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 Total						660,000.00		840,000.00		1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mnanila												
F02S02	To identify and 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		
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyankoronko												
F02S03	To 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	600,000.00		
<b>Activity Total</b>						<b>90,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyarubozza												
F02S03	To facilitate enrollment of 10 households with iCHF cards by June 2024											
	21222107	Community Health Fund-	Each	30,000.00	4.00	120,000.00	10.00	300,000.00	10.00	300,000.00		
<b>Activity Total</b>						<b>120,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>		
Objective: I Emergency and Disaster Management Improved												
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mwayaya												
I01S04	To facilitate training of Staff on emergence response and preparedness by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	3.00	120,000.00	1.10	44,000.00	1.20	48,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>44,000.00</b>		<b>48,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Emergency, preparedness and response intervention increased from 85% to 95% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mwayaya										
I01S05	To facilitate procurement of 3 Fire extinguisher Cylinder by June 2024									
	31122239	Fire Fighting Equipment	Each	130,000.00	2.00	260,000.00	1.20	156,000.00	1.20	156,000.00
<b>Activity Total</b>						<b>260,000.00</b>		<b>156,000.00</b>		<b>156,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Prevalence of stunting among underfive children reduced from 27.1% to 25% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mwayaya										
Y02S03	To conduct Village 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
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Prevalence of stunting among underfive children reduced from 27.1% to 25% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rusaba										
Y02S03	To facilitate 10CHW'S on households visting on provision nutritional education support 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
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Increase coverage of IMAM services from 15% to 50% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munzeze										
Y12S01	To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024									
	22029101	Nutrition	kit	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Cost Centre Total						26,000,000.00		44,740,483.55		61,110,966.80
Fund Source Total						320,000,000.00		494,538,934.20		754,714,867.20
User Fee										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C01S08	To procure one kit of Medical commodities for council hospital quarterly by June 2024									
	22004102	Drugs and Medicines	kit	937,500.00	4.00	3,750,000.00	6.00	5,625,000.00	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	1,500,000.00
	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	2,250,000.00
Activity Total						7,500,000.00		11,250,000.00		15,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C05S09	To support referral 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	840,000.00
Activity Total						600,000.00		720,000.00		840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C08S01	To conduct eye diseases screening at 4 primary school pupils quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	40.00	1,600,000.00
Activity Total						960,000.00		1,280,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C13 Diabetes mellitus prevalence reduced from 3% to 1% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C13S01	To conduct diabetic 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	1,920,000.00
Activity Total						440,000.00		480,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C07S02	To provide incitive package (statutory and non statutory incentives, uniform, bed, mattresses, utensils and house rent for one month to 6 existing employees from health facility by June 2024									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	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	6,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary,refreshment,for smooth running of office quartely to council Hospital by June 2024									
	21113103	Extra-Duty	Quarterly	295,000.00	4.00	1,180,000.00	8.00	2,360,000.00	12.00	3,540,000.00
	22002101	Electricity-Utilities	Unit	150,000.00	8.00	1,200,000.00	16.00	2,400,000.00	16.00	2,400,000.00
<b>Activity Total</b>						<b>2,380,000.00</b>		<b>4,760,000.00</b>		<b>5,940,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E01S0M	To facilitate maintenance 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	4,800,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>3,200,000.00</b>		<b>4,800,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E01SON	To conduct Hospital Management Team monthly meeting by June 2024									
	21113114	Sitting Allowance	Allowance	40,000.00	20.00	800,000.00	40.00	1,600,000.00	40.00	1,600,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>1,600,000.00</b>		<b>1,600,000.00</b>
<b>Cost Centre Total</b>						<b>15,480,000.00</b>		<b>27,290,000.00</b>		<b>37,700,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Janda										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	179,000.00	4.00	716,000.00	6.00	1,074,000.00	8.00	1,432,000.00
	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	487,500.00	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
	31122205	Medical Equipment	kit	121,875.00	4.00	487,500.00	6.00	731,250.00	8.00	975,000.00
Activity Total						2,178,500.00		3,267,750.00		4,357,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Janda										
C01S0B	To facilitate maintenance 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 Total						301,500.00		603,000.00		904,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumambleMedical Supplies, Laboratory Supplies and reagents quarterly 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	4,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>2,250,000.00</b>		<b>2,250,000.00</b>		<b>4,500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Janda										
E01S0J	To provide routine administration and logistics smooth running of health facility in changes 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	1,200,000.00
	22018107	Outsource maintenance contract services	Person	390,000.00	3.00	1,170,000.00	6.00	2,340,000.00	12.00	4,680,000.00
<b>Activity Total</b>						<b>2,020,000.00</b>		<b>2,940,000.00</b>		<b>5,880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muyama										
E01S0N	To facilitate smooth running of incharges Office Quarterly by June 2024									
	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
<b>Activity Total</b>						<b>690,000.00</b>		<b>740,000.00</b>		<b>1,260,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muyama										
E01S0P	To facilitate payment 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
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>1,560,000.00</b>		<b>3,120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>9,000,000.00</b>		<b>11,360,750.00</b>		<b>20,021,500.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
C01S07	To procure 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kajana										
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Katundu										
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibande										
C01S07	To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery 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 Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibwigwa										
C01S08	To facilitate maintenance 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 Total						10,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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 Total						100,000.00		1,200,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>110,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigogwe										
C01S09	To facilitate maintenance 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
<b>Activity Total</b>						<b>10,000.00</b>		<b>11,000.00</b>		<b>12,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	16.00	1,600,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>150,000.00</b>		<b>1,200,000.00</b>		<b>1,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Migongo										
C01S08	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Drugs	45,000.00	2.00	90,000.00	2.00	90,000.00	8.00	360,000.00
Activity Total						90,000.00		90,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mnanila										
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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						60,000.00		60,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mugeru										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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						100,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munyegera										
C01S06	To facilitate procurement 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	200,000.00
Activity Total						50,000.00		200,000.00		200,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munzeze										
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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
<b>Activity Total</b>						<b>350,000.00</b>		<b>420,000.00</b>		<b>560,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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
<b>Activity Total</b>						<b>220,000.00</b>		<b>242,000.00</b>		<b>264,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyakafumbe										
C01S07	To facilitate procurement 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
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyakimue										
C01S08	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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						100,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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 Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyankoronko										
C01S0B	To facilitate procurement of 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	1,800,000.00
Activity Total						150,000.00		900,000.00		1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyarubozza										
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery 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
<b>Activity Total</b>						<b>160,000.00</b>		<b>176,000.00</b>		<b>192,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rusaba										
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	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
<b>Activity Total</b>						<b>250,000.00</b>		<b>221,231.25</b>		<b>250,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	v RPM x
Facility: Songambebe										
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
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>542,375.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kilelema										
C03S01	to provide health education to the community on TB prevention quarterly 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 Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamugali										
C03S04	To provide motivation package of community health workers to conduct home visuting on TB screening and provision of health education by 2024									
	21113103	Extra-Duty	Person	15,000.00	6.00	90,000.00	1.10	16,500.00	1.20	18,000.00
Activity Total						90,000.00		16,500.00		18,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyarubozza										
C03S02	To provide health education to the community on TB prevention quarterly 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 Total						90,000.00		99,000.00		108,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	v RPM x
Facility: Mugera										
C07S03	To provide statutory benefits to 4 staffs by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Each	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Mnanila										
D03S05	To facilitate procurement of sanitary equipment for sanitation and hygiene by june 2024									
	22001113	Cleaning Supplies	Each	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	x	FYDP	v RPM x
Facility: Kibwigwa										
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						90,000.00		360,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E01S0I	To provide routine administration and logistics smooth running of health facility in charge 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						100,000.00		100,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kajana										
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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						100,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Katundu										
E01S08	To facilitate motivation 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 Total						100,000.00		200,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibande										
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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 Total						100,000.00		480,000.00		480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigogwe										
E01S0C	To facilitate administrative and managerial activities for smooth running of in charge office 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 Total						90,000.00		99,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinazi										
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024									
	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 Total						100,000.00		300,000.00		440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kirungu										
E01S0M	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	8.00	240,000.00	16.00	480,000.00
Activity Total						90,000.00		240,000.00		480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitambuka										
E01S0K	To facilitate motivation 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Migongo										
E01S0A	To facilitate motivation 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munyegera										
E01S0J	To provide routine administration and logistics smooth running of health facility incharges offices quaterly by june 2024									
	21113103	Extra-Duty	Lumpsum	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munzeze										
E01S0J	To facilitate on job training to 2 staffs on ILMS system by June 2024									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						110,000.00		190,000.00		190,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Munzeze										
E01S0K	To conduct HFGC meetings quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00
Activity Total						240,000.00		360,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyakafumbe										
E01S0H	To provide routine administration and logistics smooth running of health facility in charge 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 Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyakimue										
E01S0O	TO SUPPORT 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 Total						100,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rusaba										
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>250,000.00</b>		<b>410,000.00</b>		<b>500,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kirungu										
F02S02	To provide iCHF cards to 2 most vulnilable children and orphanacy 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
<b>Activity Total</b>						<b>60,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mwayaya										
F02S02	To facilitate enrolment of 10 Households into iCHF Community fund by June 2024									
	21212107	Community Health Fund	Person	30,000.00	6.00	180,000.00	1.10	33,000.00	1.10	33,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>33,000.00</b>		<b>33,000.00</b>
<b>Cost Centre Total</b>						<b>5,520,000.00</b>		<b>12,548,731.25</b>		<b>19,309,375.00</b>
<b>Cost Centre: 508B Council Hospital Services</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C01S08	To procure one kit of Medical commodities for council hospital quarterly by June 2024									
	22004102	Drugs and Medicines	kit	937,500.00	4.00	3,750,000.00	6.00	5,625,000.00	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	1,500,000.00
	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	2,250,000.00
Activity Total						7,500,000.00		11,250,000.00		15,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C05S09	To support referral 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	840,000.00
Activity Total						600,000.00		720,000.00		840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C08S01	To conduct eye diseases screening at 4 primary school pupils quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	40.00	1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>960,000.00</b>		<b>1,280,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C13 Diabetes mellitus prevalence reduced from 3% to 1% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C13S01	To conduct diabetic 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	1,920,000.00
<b>Activity Total</b>						<b>440,000.00</b>		<b>480,000.00</b>		<b>1,920,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C07S02	To provide incitive package (statutory and non statutory incentives, uniform, bed, mattresses, utensils and house rent for one month to 6 existing employees from health facility by June 2024									
	22006109	Special Uniforms and Clothing	Pair	100,000.00	20.00	2,000,000.00	40.00	4,000,000.00	60.00	6,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary,refreshment,for smooth running of office quartely to council Hospital by June 2024									
	21113103	Extra-Duty	Quarterly	295,000.00	4.00	1,180,000.00	8.00	2,360,000.00	12.00	3,540,000.00
	22002101	Electricity-Utilities	Unit	150,000.00	8.00	1,200,000.00	16.00	2,400,000.00	16.00	2,400,000.00
<b>Activity Total</b>						<b>2,380,000.00</b>		<b>4,760,000.00</b>		<b>5,940,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
E01S0M	To facilitate maintenance 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	4,800,000.00
Activity Total						800,000.00		3,200,000.00		4,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
E01S0N	To conduct Hospital Management Team monthly meeting by June 2024									
	21113114	Sitting Allowance	Allowance	40,000.00	20.00	800,000.00	40.00	1,600,000.00	40.00	1,600,000.00
Activity Total						800,000.00		1,600,000.00		1,600,000.00
Cost Centre Total						15,480,000.00		27,290,000.00		37,700,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Janda										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	179,000.00	4.00	716,000.00	6.00	1,074,000.00	8.00	1,432,000.00
	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	487,500.00	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	121,875.00	4.00	487,500.00	6.00	731,250.00	8.00	975,000.00
<b>Activity Total</b>						<b>2,178,500.00</b>		<b>3,267,750.00</b>		<b>4,357,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Janda										
C01S0B	To facilitate maintenance 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
<b>Activity Total</b>						<b>301,500.00</b>		<b>603,000.00</b>		<b>904,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumambleMedical Supplies, Labaratory Supplies and reagents quarterly 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	4,500,000.00
<b>Activity Total</b>						<b>2,250,000.00</b>		<b>2,250,000.00</b>		<b>4,500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Janda										
E01S0J	To provide routine administration and logistics smooth running of health facility in changes 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	1,200,000.00
	22018107	Outsource maintenance contract services	Person	390,000.00	3.00	1,170,000.00	6.00	2,340,000.00	12.00	4,680,000.00
<b>Activity Total</b>						<b>2,020,000.00</b>		<b>2,940,000.00</b>		<b>5,880,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muyama										
E01S0N	To facilitate smooth running of incharges Office Quarterly by June 2024									
	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 Total						690,000.00		740,000.00		1,260,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muyama										
E01S0P	To facilitate payment 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 Total						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 Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
C01S07	To procure 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly 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 Total						100,000.00		100,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kajana										
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter 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 Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Katundu										
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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 Total						100,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibande										
C01S07	To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery 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 Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibwigwa										
C01S08	To facilitate maintenance of medical equipment by June 2024									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22028101	Medical and Laboratory equipment	kit	10,000.00	1.00	10,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						10,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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 Total						100,000.00		1,200,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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						100,000.00		110,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kigogwe										
C01S09	To facilitate maintenance 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						10,000.00		11,000.00		12,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	16.00	1,600,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies qartery 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						150,000.00		1,200,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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						100,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Migongo										
C01S08	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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						90,000.00		90,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mnanila										
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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						60,000.00		60,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mugeru										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Munyegera										
C01S06	To facilitate procurement 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	200,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Munzeze										
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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
<b>Activity Total</b>						<b>350,000.00</b>		<b>420,000.00</b>		<b>560,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>220,000.00</b>		<b>242,000.00</b>		<b>264,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Nyakafumbe										
C01S07	To facilitate procurement 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
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Nyakimue										
C01S08	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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
<b>Activity Total</b>						<b>110,000.00</b>		<b>121,000.00</b>		<b>132,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyankoronko										
C01S0B	To facilitate procurement of 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	1,800,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>900,000.00</b>		<b>1,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyarubozza										
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>160,000.00</b>		<b>176,000.00</b>		<b>192,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rusaba										
C01S08	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quarterly 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
<b>Activity Total</b>						<b>250,000.00</b>		<b>221,231.25</b>		<b>250,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM x
Facility: Songambebe										
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
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>542,375.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kilelema										
C03S01	to provide health education to the community on TB prevention quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamugali										
C03S04	To provide motivation package of community health workers to conduct home visiting on TB screening and provision of health education by 2024									
	21113103	Extra-Duty	Person	15,000.00	6.00	90,000.00	1.10	16,500.00	1.20	18,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>16,500.00</b>		<b>18,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyarubozza										
C03S02	To provide health education to the community on TB prevention quarterly 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 Total						90,000.00		99,000.00		108,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	x RPM x
Facility: Mugera										
C07S03	To provide statutory 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 Total						100,000.00		100,000.00		100,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Mnanila										
D03S05	To facilitate procurement of sanitary equipment for sanitation and hygiene by june 2024									
	22001113	Cleaning Supplies	Each	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	x	FYDP	x RPM x
Facility: Kibwigwa										
D12S02	To improve HF infrastructure by June 2024									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	12.00	360,000.00	16.00	480,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>360,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buhigwe										
E01S0I	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kajana										
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 2024									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	8.00	800,000.00	8.00	800,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Katundu										
E01S08	To facilitate motivation 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibande										
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kigogwe										
E01S0C	To facilitate administrative and managerial activities for smooth running of in charge office 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
<b>Activity Total</b>						<b>90,000.00</b>		<b>99,000.00</b>		<b>108,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinazi										
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024									
	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
<b>Activity Total</b>						<b>100,000.00</b>		<b>300,000.00</b>		<b>440,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kirungu										
E01S0M	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	8.00	240,000.00	16.00	480,000.00
Activity Total						90,000.00		240,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitambuka										
E01S0K	To facilitate motivation 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 Total						100,000.00		200,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Migongo										
E01S0A	To facilitate motivation 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 Total						90,000.00		90,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Munyegera										
E01S0J	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Lumpsum	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Munzeze										
E01S0J	To facilitate on job 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
<b>Activity Total</b>						<b>110,000.00</b>		<b>190,000.00</b>		<b>190,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Munzeze										
E01S0K	To conduct HFGC meetings quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>360,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyakafumbe										
E01S0H	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>60,000.00</b>		<b>120,000.00</b>		<b>240,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyakimue												
E01S00	TO SUPPORT 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Rusaba												
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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		
<b>Activity Total</b>						<b>250,000.00</b>		<b>410,000.00</b>		<b>500,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kirungu												
F02S02	To provide iCHF cards to 2 most vulnilable children and orphanacy 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		
<b>Activity Total</b>						<b>60,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mwayaya										
F02S02	To facilitate enrolment of 10 Households into iCHF Community fund by June 2024									
	21212107	Community Health Fund	Person	30,000.00	6.00	180,000.00	1.10	33,000.00	1.10	33,000.00
Activity Total						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 Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C01S08	To procure one kit of Medical commodities for council hospital quarterly by June 2024									
	22004102	Drugs and Medicines	kit	937,500.00	4.00	3,750,000.00	6.00	5,625,000.00	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	1,500,000.00
	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	2,250,000.00
Activity Total						7,500,000.00		11,250,000.00		15,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C05S09	To support referral 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	840,000.00
Activity Total						600,000.00		720,000.00		840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C08S01	To conduct eye diseases screening at 4 primary school pupils quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	40.00	1,600,000.00
Activity Total						960,000.00		1,280,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C13 Diabetes mellitus prevalence reduced from 3% to 1% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C13S01	To conduct diabetic 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	1,920,000.00
Activity Total						440,000.00		480,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C07S02	To provide incitive package (statutory and non statutory incentives, uniform, bed, mattresses, utensils and house rent for one month to 6 existing employees from health facility by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	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	6,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary,refreshment,for smooth running of office quartely to council Hospital by June 2024									
	21113103	Extra-Duty	Quarterly	295,000.00	4.00	1,180,000.00	8.00	2,360,000.00	12.00	3,540,000.00
	22002101	Electricity-Utilities	Unit	150,000.00	8.00	1,200,000.00	16.00	2,400,000.00	16.00	2,400,000.00
<b>Activity Total</b>						<b>2,380,000.00</b>		<b>4,760,000.00</b>		<b>5,940,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
E01S0M	To facilitate maintenance 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	4,800,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>3,200,000.00</b>		<b>4,800,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
E01SON	To conduct Hospital Management Team monthly meeting by June 2024									
	21113114	Sitting Allowance	Allowance	40,000.00	20.00	800,000.00	40.00	1,600,000.00	40.00	1,600,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>1,600,000.00</b>		<b>1,600,000.00</b>
<b>Cost Centre Total</b>						<b>15,480,000.00</b>		<b>27,290,000.00</b>		<b>37,700,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Janda										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	179,000.00	4.00	716,000.00	6.00	1,074,000.00	8.00	1,432,000.00
	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	487,500.00	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
	31122205	Medical Equipment	kit	121,875.00	4.00	487,500.00	6.00	731,250.00	8.00	975,000.00
Activity Total						2,178,500.00		3,267,750.00		4,357,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Janda										
C01S0B	To facilitate maintenance 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 Total						301,500.00		603,000.00		904,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumambleMedical Supplies, Laboratory Supplies and reagents quarterly 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	4,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>2,250,000.00</b>		<b>2,250,000.00</b>		<b>4,500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Janda										
E01S0J	To provide routine administration and logistics smooth running of health facility in changes 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	1,200,000.00
	22018107	Outsource maintenance contract services	Person	390,000.00	3.00	1,170,000.00	6.00	2,340,000.00	12.00	4,680,000.00
<b>Activity Total</b>						<b>2,020,000.00</b>		<b>2,940,000.00</b>		<b>5,880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muyama										
E01S0N	To facilitate smooth running of incharges Office Quarterly by June 2024									
	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
<b>Activity Total</b>						<b>690,000.00</b>		<b>740,000.00</b>		<b>1,260,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muyama										
E01S0P	To facilitate payment 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
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>1,560,000.00</b>		<b>3,120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						9,000,000.00		11,360,750.00		20,021,500.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
C01S07	To procure 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly 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 Total						100,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kajana										
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter 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 Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Katundu										
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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 Total						100,000.00		100,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibande										
C01S07	To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery 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 Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibwigwa										
C01S08	To facilitate maintenance 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 Total						10,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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 Total						100,000.00		1,200,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>110,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kigogwe										
C01S09	To facilitate maintenance 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
<b>Activity Total</b>						<b>10,000.00</b>		<b>11,000.00</b>		<b>12,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	16.00	1,600,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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
<b>Activity Total</b>						<b>150,000.00</b>		<b>1,200,000.00</b>		<b>1,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Migongo										
C01S08	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Drugs	45,000.00	2.00	90,000.00	2.00	90,000.00	8.00	360,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mnanila										
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mugeru										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munyegera										
C01S06	To facilitate procurement 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	200,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munzeze										
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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 Total						350,000.00		420,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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 Total						220,000.00		242,000.00		264,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyakafumbe										
C01S07	To facilitate procurement 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 Total						60,000.00		60,000.00		120,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyakimue										
C01S08	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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						100,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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 Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyankoronko										
C01S0B	To facilitate procurement of 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	1,800,000.00
Activity Total						150,000.00		900,000.00		1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyarubozza										
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery 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
<b>Activity Total</b>						<b>160,000.00</b>		<b>176,000.00</b>		<b>192,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rusaba										
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	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
<b>Activity Total</b>						<b>250,000.00</b>		<b>221,231.25</b>		<b>250,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	x	FYDP	x RPM v
Facility: Songambebe										
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
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>542,375.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kilelema										
C03S01	to provide health education to the community on TB prevention quarterly 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 Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamugali										
C03S04	To provide motivation package of community health workers to conduct home visuting on TB screening and provision of health education by 2024									
	21113103	Extra-Duty	Person	15,000.00	6.00	90,000.00	1.10	16,500.00	1.20	18,000.00
Activity Total						90,000.00		16,500.00		18,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyarubozza										
C03S02	To provide health education to the community on TB prevention quarterly 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 Total						90,000.00		99,000.00		108,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	x	FYDP	x RPM v
Facility: Mugeru										
C07S03	To provide statutory benefits to 4 staffs by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Each	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Mnanila										
D03S05	To facilitate procurement of sanitary equipment for sanitation and hygiene by june 2024									
	22001113	Cleaning Supplies	Each	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	x	FYDP	x RPM v
Facility: Kibwigwa										
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						90,000.00		360,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buhigwe										
E01S0I	To provide routine administration and logistics smooth running of health facility in charge 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						100,000.00		100,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kajana										
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 2024									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	8.00	800,000.00	8.00	800,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Katundu										
E01S08	To facilitate motivation 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibande										
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kigogwe										
E01S0C	To facilitate administrative and managerial activities for smooth running of in charge office 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 Total						90,000.00		99,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinazi										
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024									
	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 Total						100,000.00		300,000.00		440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kirungu										
E01S0M	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	8.00	240,000.00	16.00	480,000.00
Activity Total						90,000.00		240,000.00		480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitambuka										
E01S0K	To facilitate motivation 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 Total						100,000.00		200,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Migongo										
E01S0A	To facilitate motivation 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 Total						90,000.00		90,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munyegera										
E01S0J	To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 2024									
	21113103	Extra-Duty	Lumpsum	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00
Activity Total						50,000.00		200,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munzeze										
E01S0J	To facilitate on job training to 2 staffs on ILMS system by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						110,000.00		190,000.00		190,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Munzeze										
E01S0K	To conduct HFGC meetings quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00
Activity Total						240,000.00		360,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyakafumbe										
E01S0H	To provide routine administration and logistics smooth running of health facility in charge 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 Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyakimue										
E01S0O	TO SUPPORT 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 Total						100,000.00		800,000.00		800,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rusaba										
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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 Total						250,000.00		410,000.00		500,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kirungu										
F02S02	To provide iCHF cards to 2 most vulnilable children and orphanacy 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 Total						60,000.00		360,000.00		360,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mwayaya										
F02S02	To faciliate enrolment of 10 Households into iCHF Community fund by June 2024									
	21212107	Community Health Fund	Person	30,000.00	6.00	180,000.00	1.10	33,000.00	1.10	33,000.00
Activity Total						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 Hospital Services										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C01S08	To procure one kit of Medical commodities for council hospital quarterly by June 2024									
	22004102	Drugs and Medicines	kit	937,500.00	4.00	3,750,000.00	6.00	5,625,000.00	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	1,500,000.00
	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	2,250,000.00
<b>Activity Total</b>						<b>7,500,000.00</b>		<b>11,250,000.00</b>		<b>15,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Maternal mortality rate reduced from 90 to 50 per 100,000 live birth by year of 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C05S09	To support referral 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	840,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>720,000.00</b>		<b>840,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence of eye diseases among OPD cases reduced from 0.25% to 0.15% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C08S01	To conduct eye diseases screening at 4 primary school pupils quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	40.00	1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>960,000.00</b>		<b>1,280,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C13 Diabetes mellitus prevalence reduced from 3% to 1% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C13S01	To conduct diabetic 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	1,920,000.00
<b>Activity Total</b>						<b>440,000.00</b>		<b>480,000.00</b>		<b>1,920,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C07S02	To provide incitive package (statutory and non statutory incentives, uniform, bed, mattresses, utensils and house rent for one month to 6 existing employees from health facility by June 2024									
	22006109	Special Uniforms and Clothing	Pair	100,000.00	20.00	2,000,000.00	40.00	4,000,000.00	60.00	6,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>4,000,000.00</b>		<b>6,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
E01S0G	To provide routine administrative logistics (office stationary,refreshment,for smooth running of office quartely to council Hospital by June 2024									
	21113103	Extra-Duty	Quarterly	295,000.00	4.00	1,180,000.00	8.00	2,360,000.00	12.00	3,540,000.00
	22002101	Electricity-Utilities	Unit	150,000.00	8.00	1,200,000.00	16.00	2,400,000.00	16.00	2,400,000.00
<b>Activity Total</b>						<b>2,380,000.00</b>		<b>4,760,000.00</b>		<b>5,940,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
E01S0M	To facilitate maintenance 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	4,800,000.00
Activity Total						800,000.00		3,200,000.00		4,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
E01S0N	To conduct Hospital Management Team monthly meeting by June 2024									
	21113114	Sitting Allowance	Allowance	40,000.00	20.00	800,000.00	40.00	1,600,000.00	40.00	1,600,000.00
Activity Total						800,000.00		1,600,000.00		1,600,000.00
Cost Centre Total						15,480,000.00		27,290,000.00		37,700,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Janda										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	179,000.00	4.00	716,000.00	6.00	1,074,000.00	8.00	1,432,000.00
	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	487,500.00	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	121,875.00	4.00	487,500.00	6.00	731,250.00	8.00	975,000.00
<b>Activity Total</b>						<b>2,178,500.00</b>		<b>3,267,750.00</b>		<b>4,357,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Janda										
C01S0B	To facilitate maintenance 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
<b>Activity Total</b>						<b>301,500.00</b>		<b>603,000.00</b>		<b>904,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muyama										
C01S07	To facilitate procurement of 4kits of 1ILS Kit of Medicines ,Medical Supplies,DentalSupplies,ConsumambleMedical Supplies, Labaratory Supplies and reagents quarterly 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	4,500,000.00
<b>Activity Total</b>						<b>2,250,000.00</b>		<b>2,250,000.00</b>		<b>4,500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Janda										
E01S0J	To provide routine administration and logistics smooth running of health facility in changes 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	1,200,000.00
	22018107	Outsource maintenance contract services	Person	390,000.00	3.00	1,170,000.00	6.00	2,340,000.00	12.00	4,680,000.00
<b>Activity Total</b>						<b>2,020,000.00</b>		<b>2,940,000.00</b>		<b>5,880,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muyama										
E01S0N	To facilitate smooth running of incharges Office Quarterly by June 2024									
	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
<b>Activity Total</b>						<b>690,000.00</b>		<b>740,000.00</b>		<b>1,260,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muyama										
E01S0P	To facilitate payment 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
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>1,560,000.00</b>		<b>3,120,000.00</b>
<b>Cost Centre Total</b>						<b>9,000,000.00</b>		<b>11,360,750.00</b>		<b>20,021,500.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buhigwe										
C01S07	To procure 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kajana												
C01S0A	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Katundu												
C01S0A	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kibande												
C01S07	To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kibwigwa												
C01S08	To facilitate maintenance of medical equipment by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22028101	Medical and Laboratory equipment	kit	10,000.00	1.00	10,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						10,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibwigwa										
C01S09	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery 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 Total						100,000.00		1,200,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kigogwe										
C01S07	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly 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						100,000.00		110,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kigogwe										
C01S09	To facilitate maintenance 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						10,000.00		11,000.00		12,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kilelema										
C01S09	To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by june 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 Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinazi										
C01S07	To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	16.00	1,600,000.00
Activity Total						100,000.00		200,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kirungu										
C01S07	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies qartery 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						150,000.00		1,200,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitambuka										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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						100,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Migongo										
C01S08	To facilitate procurement of medicine,medical equipment and laboratory supplies quartey 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						90,000.00		90,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mnanila										
C01S0A	To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment 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						60,000.00		60,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mugeru										
C01S08	To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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						100,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munyegera										
C01S06	To facilitate procurement 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	200,000.00
Activity Total						50,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munzeze										
C01S08	To procure one kit of medical equipment hospital and laboratory supplies for health facility 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 Total						350,000.00		420,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mwayaya										
C01S08	To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
<b>Activity Total</b>						<b>220,000.00</b>		<b>242,000.00</b>		<b>264,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyakafumbe										
C01S07	To facilitate procurement 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
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyakimue										
C01S08	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies qarterny 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamugali										
C01S08	To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly 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
<b>Activity Total</b>						<b>110,000.00</b>		<b>121,000.00</b>		<b>132,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyankoronko										
C01S0B	To facilitate procurement of 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	1,800,000.00
Activity Total						150,000.00		900,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyarubozu										
C01S0B	To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quarterly 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 Total						160,000.00		176,000.00		192,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rusaba										
C01S08	To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quarterly 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 Total						250,000.00		221,231.25		250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 13.2% to 0% by June 2027							SDG	v	FYDP	x RPM x
Facility: Songambebe										
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
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>542,375.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kilelema										
C03S01	to provide health education to the community on TB prevention quarterly 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
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamugali										
C03S04	To provide motivation package of community health workers to conduct home visiting on TB screening and provision of health education by 2024									
	21113103	Extra-Duty	Person	15,000.00	6.00	90,000.00	1.10	16,500.00	1.20	18,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>16,500.00</b>		<b>18,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 TB case detection rate increased from 97% to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyarubozza										
C03S02	To provide health education to the community on TB prevention quarterly 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 Total						90,000.00		99,000.00		108,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Shortage of skilled and mixed human resource for health reduced from 75% to 50% June 2025							SDG	v	FYDP	x RPM x
Facility: Mugera										
C07S03	To provide statutory 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 Total						100,000.00		100,000.00		100,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Sanitation facilities increased at health facilities from 70% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Mnanila										
D03S05	To facilitate procurement of sanitary equipment for sanitation and hygiene by june 2024									
	22001113	Cleaning Supplies	Each	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 State of HF innfrastructure improved from 60% to 80% by 2027							SDG	v	FYDP	x RPM x
Facility: Kibwigwa										
D12S02	To improve HF infrastructure by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	12.00	360,000.00	16.00	480,000.00		
<b>Activity Total</b>						<b>90,000.00</b>		<b>360,000.00</b>		<b>480,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Buhigwe												
E01S0I	To provide routine administration and logistics smooth running of health facility in charge 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>200,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kajana												
E01S0Q	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	8.00	800,000.00	8.00	800,000.00		
<b>Activity Total</b>						<b>100,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Katundu												
E01S08	To facilitate motivation 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>600,000.00</b>		



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kibande												
E01S0H	To provide routine administration and logistics smooth running of health facility incharge offices quarterly by june 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kigogwe												
E01S0C	To facilitate administrative and managerial activities for smooth running of in charge office 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		
<b>Activity Total</b>						<b>90,000.00</b>		<b>99,000.00</b>		<b>108,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kinazi												
E01S0E	To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024											
	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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>300,000.00</b>		<b>440,000.00</b>		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kirungu										
E01S0M	To provide routine administration and logistics smooth running of health facility incharges offices quaterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	8.00	240,000.00	16.00	480,000.00
Activity Total						90,000.00		240,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitambuka										
E01S0K	To facilitate motivation 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 Total						100,000.00		200,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Migongo										
E01S0A	To facilitate motivation 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 Total						90,000.00		90,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munyegera										
E01S0J	To provide routine administration and logistics smooth running of health facility incharges offices quaterly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Lumpsum	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>200,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munzeze										
E01S0J	To facilitate on job 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
<b>Activity Total</b>						<b>110,000.00</b>		<b>190,000.00</b>		<b>190,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Munzeze										
E01S0K	To conduct HFGC meetings quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>360,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyakafumbe										
E01S0H	To provide routine administration and logistics smooth running of health facility in charge 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
<b>Activity Total</b>						<b>60,000.00</b>		<b>120,000.00</b>		<b>240,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyakimue												
E01S00	TO SUPPORT 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		
<b>Activity Total</b>						<b>100,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 80% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Rusaba												
E01S0F	To provide routine administration and logistics smooth running of health facility in charge 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		
<b>Activity Total</b>						<b>250,000.00</b>		<b>410,000.00</b>		<b>500,000.00</b>		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kirungu												
F02S02	To provide iCHF cards to 2 most vulnilable children and orphanacy 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		
<b>Activity Total</b>						<b>60,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Social welfare services to elders,people with disability and vulnerable group improved from 55% to 75% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mwayaya										
F02S02	To facilitate enrolment of 10 Households into iCHF Community fund by June 2024									
	21212107	Community Health Fund	Person	30,000.00	6.00	180,000.00	1.10	33,000.00	1.10	33,000.00
Activity Total						180,000.00		33,000.00		33,000.00
Cost Centre Total						5,520,000.00		12,548,731.25		19,309,375.00
Fund Source Total						120,000,000.00		204,797,925.00		308,123,500.00
Other Community Contributions										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510A Ward Executive Office Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v RPM x
Facility: Biharu										
E37S01	Kuwezesha vikao 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	200,000.00
	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	40.00	200,000.00	40.00	200,000.00
	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	40.00	200,000.00	40.00	200,000.00
	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	40.00	200,000.00	40.00	200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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 Total						1,600,000.00		2,400,000.00		3,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v RPM x
Facility: Bukuba										
E37S01	Kuwezesha vikao 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	300,000.00	80.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	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 Total						1,600,000.00		2,800,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v      RPM      x
Facility: Janda										
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	vRPMx
Facility: Kajana										
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	vRPMx
Facility: Kibande										
E37S01	Kuwezesha vikao 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	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	400,000.00	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 Total						1,600,000.00		2,800,000.00		4,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v	RPM	x
Facility: Kibwigwa												
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v	RPM	x
Facility: Kilelema												
E37S01	Kuwezesha vikao 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		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	400,000.00	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 Total						1,600,000.00		2,800,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v      RPM      x
Facility: Kinazi										
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v RPM x
Facility: Mkatanga										
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v RPM x
Facility: Mubanga										
E37S01	Kuwezesha vikao 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	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	400,000.00	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 Total						1,600,000.00		2,800,000.00		4,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v	RPM	x
Facility: Mugeru												
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v	RPM	x
Facility: Muhinda												
E37S01	Kuwezesha vikao 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		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	400,000.00	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 Total						1,600,000.00		2,800,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v RPM x
Facility: Munanila										
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v      RPM      x
Facility: Munyegera										
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v      RPM      x
Facility: Munzeze										
E37S01	Kuwezesha vikao 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	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	400,000.00	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 Total						1,600,000.00		2,800,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	vRPMx
Facility: Muyama										
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	vRPMx
Facility: Mwayaya										
E37S01	Kuwezesha vikao na shughuli za utawala									
	21113114	Sitting Allowance	Allowance	5,000.00	40.00	200,000.00	60.00	300,000.00	80.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	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 Total						1,600,000.00		2,800,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v RPM x
Facility: Nyamugali										
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 to facilitate officer operation in the office							SDG	x	FYDP	v      RPM      x
Facility: Rusaba										
E37S01	Kuwezesha vikao 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	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 Total						1,600,000.00		2,800,000.00		4,000,000.00
Cost Centre Total						32,000,000.00		55,600,000.00		79,200,000.00
Fund Source Total						32,000,000.00		55,600,000.00		79,200,000.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510C Village/Mtaa Executive Office Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Biharu										
E30S01	Kuwezesha vikao na shughuli za Utawala									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	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	200,000.00	4.00	400,000.00		
	22024109	Repair and Maintanance of Furniture-Office	Lumpsum	275,000.00	1.00	275,000.00	1.00	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	200,000.00	4.00	400,000.00		
	22024109	Repair and Maintanance of Furniture-Office	Lumpsum	275,000.00	1.00	275,000.00	1.00	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	200,000.00	4.00	400,000.00		
	22024109	Repair and Maintanance of Furniture-Office	Lumpsum	275,000.00	1.00	275,000.00	1.00	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	200,000.00	4.00	400,000.00		
	22024109	Repair and Maintanance of Furniture-Office	Lumpsum	275,000.00	1.00	275,000.00	1.00	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	200,000.00	4.00	400,000.00		
	22024109	Repair and Maintanance of Furniture-Office	Lumpsum	275,000.00	1.00	275,000.00	1.00	275,000.00	2.00	550,000.00		
Activity Total						2,400,000.00		2,400,000.00		4,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Kigege												
E30S01	kuwezesha vikao vya kisheria											
	21113114	Sitting Allowance	Allowance	1,500.00	288.00	432,000.00	288.00	432,000.00	324.00	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		
	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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	324.00	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
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,488,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v RPM x
Facility: Buhigwe										
E30S01	kuwezesha vikao 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
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>3,040,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Bweranka										
E30S01	kuwezesha vikao 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 Total						2,000,000.00		2,000,000.00		2,560,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Kavomo										
E30S01	kuwezesha vikao 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	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		
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,272,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Mulera												
E30S01	kuwezesha vikao vya kisheria											
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	288.00	288,000.00	312.00	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	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	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	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		
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,200,000.00</b>		<b>1,344,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Nyankoronko												
E30S01	kuwezesha vikao vya kisheria											
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	288.00	288,000.00	312.00	312,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	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	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	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	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 Total						1,600,000.00		1,600,000.00		2,144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Bukuba										
E30S01	kuwezesha vikao vya kisheria									
	21113114	Sitting Allowance	Allowance	1,500.00	288.00	432,000.00	288.00	432,000.00	348.00	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
	21113114	Sitting Allowance	Allowance	1,500.00	288.00	432,000.00	288.00	432,000.00	348.00	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
	21113114	Sitting Allowance	Allowance	1,500.00	288.00	432,000.00	288.00	432,000.00	348.00	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	1,500.00	288.00	432,000.00	288.00	432,000.00	348.00	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		
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,632,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Kibuye												
E30S01	kuwezesha vikao 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		
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,272,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Janda												
E30S01	kuwezesha 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	1,500.00	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 Total						2,000,000.00		2,000,000.00		2,416,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Kirungu												
E30S01	kuwezesha vikao 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 Total						2,000,000.00		2,000,000.00		2,272,000.00		



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	vRPMx
Facility: Nyamihanga										
E30S01	kuwezesha vikao 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	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 Total						2,800,000.00		2,800,000.00		2,896,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	vRPMx
Facility: Kajana										
E30S01	kuwezesha vikao 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	100,000.00	2.00	200,000.00
	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>3,072,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Kasumo										
E30S01	kuwezesha vikao 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	1,500.00	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 Total						2,000,000.00		2,000,000.00		2,272,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Kibande										
E30S01	kuwezesha 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
	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 Total						2,000,000.00		2,000,000.00		2,416,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Kibwigwa										
E30S01	kuwezesha vikao 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	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	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	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	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
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,600,000.00</b>		<b>2,192,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v RPM x
Facility: Kilelema										
E30S01	kuwezesha vikao vya kisheria									
	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
	21113114	Sitting Allowance	Allowance	1,500.00	288.00	432,000.00	288.00	432,000.00	336.00	504,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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		
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,560,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Migongo												
E30S01	kuwezesha vikao 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		
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,272,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Kimara												
E30S01	kuwezesha vikao 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	140,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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	140,000.00		
	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	140,000.00		
	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	140,000.00		
Activity Total						1,600,000.00		452,000.00		904,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Kinazi												
E30S01	kuwezesha vikao 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		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,272,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v RPM x
Facility: Kitambuka										
E30S01	kuwezesha vikao vya kisheria									
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	288.00	288,000.00	288.00	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	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	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	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
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,600,000.00</b>		<b>1,768,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v RPM x
Facility: MkaTanga										
E30S01	kuwezesha vikao vya kisheria									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	1,500.00	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	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	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	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 Total						2,000,000.00		2,000,000.00		2,344,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Msagara										
E30S01	kuwezesha vikao 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 Total						2,000,000.00		2,000,000.00		2,272,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Chagwe										
E30S01	kuwezesha vikao 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 Total						2,000,000.00		2,000,000.00		2,272,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Mubanga										
E30S01	kuwezesha vikao 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	288,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
Activity Total						1,200,000.00		1,200,000.00		1,248,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v RPM x
Facility: Katundu										
E30S01	kuwezesha vikao 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 Total						2,000,000.00		2,000,000.00		2,272,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v RPM x
Facility: Mugeru										
E30S01	kuwezesha vikao 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	100,000.00	2.00	200,000.00
	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>3,072,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Muhinda										
E30S01	kuwezesha vikao 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	1,500.00	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 Total						2,000,000.00		2,000,000.00		2,272,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Nyarubozza										
E30S01	kuwezesha vikao 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 Total						2,000,000.00		2,000,000.00		2,272,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Munanila										
E30S01	kuwezesha vikao vya kisheria									
	21112102	Operational Service Staff	Allowance	425,000.00	1.00	425,000.00	1.00	425,000.00	2.00	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	250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Allowance	90,000.00	5.00	450,000.00	5.00	450,000.00	10.00	900,000.00		
	21112102	Operational Service Staff	Allowance	425,000.00	1.00	425,000.00	1.00	425,000.00	2.00	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	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	90,000.00	5.00	450,000.00	5.00	450,000.00	10.00	900,000.00		
	21112102	Operational Service Staff	Allowance	425,000.00	1.00	425,000.00	1.00	425,000.00	2.00	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	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	90,000.00	5.00	450,000.00	5.00	450,000.00	10.00	900,000.00		
	21112102	Operational Service Staff	Allowance	425,000.00	1.00	425,000.00	1.00	425,000.00	2.00	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	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	90,000.00	5.00	450,000.00	5.00	450,000.00	10.00	900,000.00		
Activity Total						4,000,000.00		4,000,000.00		8,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Nyakimwe												
E30S01	kuwezesha vikao 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		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,272,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v RPM x
Facility: Munyegera										
E30S01	kuwezesha vikao vya kisheria									
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	288.00	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	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	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	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
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,600,000.00</b>		<b>2,144,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	vRPMx
Facility: Songambebe										
E30S01	kuwezesha vikao vya kisheria									
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	288.00	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	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	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	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 Total						1,600,000.00		1,600,000.00		2,144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	vRPMx
Facility: Kigogwe										
E30S01	kuwezesha vikao vya kisheria									
	21113114	Sitting Allowance	Allowance	1,500.00	288.00	432,000.00	288.00	432,000.00	336.00	504,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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 Total						2,000,000.00		2,000,000.00		2,560,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Kishanga												
E30S01	kuwezesha vikao 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 Total						2,000,000.00		2,000,000.00		2,272,000.00		



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Munzeze										
E30S01	kuwezesha 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
	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 Total						2,000,000.00		2,000,000.00		2,416,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Murungu										
E30S01	kuwezesha vikao 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 Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	12,000.00	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
Activity Total						1,200,000.00		1,200,000.00		1,392,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v RPM x
Facility: Kalege										
E30S01	kuwezesha vikao 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	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	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	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
Activity Total						2,000,000.00		2,000,000.00		2,272,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v RPM x
Facility: Nyanga										
E30S01	kuwezesha vikao 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			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	12,000.00	2.00	24,000.00		
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	1.00	1,000.00	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	12,000.00	2.00	24,000.00		
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	1.00	1,000.00	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	12,000.00	2.00	24,000.00		
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	1.00	1,000.00	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	12,000.00	2.00	24,000.00		
Activity Total						1,200,000.00		52,000.00		104,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Mwayaya												
E30S01	kuwezesha vikao vya kisheria											
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	288.00	288,000.00	288.00	288,000.00		
	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		
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	288.00	288,000.00	288.00	288,000.00		
	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		
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	288.00	288,000.00	288.00	288,000.00		
	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		
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	288.00	288,000.00	288.00	288,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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		
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,600,000.00</b>		<b>5,464,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Bulimanyi												
E30S01	kuwezesha 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		
	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	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		
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,416,000.00</b>		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Nyamugali												
E30S01	kuwezesha vikao 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			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	1,600.00	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		
	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		
	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		
Activity Total						2,000,000.00		2,000,000.00		2,230,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v	RPM	x
Facility: Ndoha												
E30S01	kuwezesha vikao 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	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	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	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 Total						2,000,000.00		2,000,000.00		2,344,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Office operation enhanced by 100%							SDG	x	FYDP	v      RPM      x
Facility: Rusaba										
E30S01	kuwezesha vikao vya kisheria									
	21113114	Sitting Allowance	Allowance	1,000.00	288.00	288,000.00	288.00	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	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	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	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 Total						1,600,000.00		1,600,000.00		2,144,000.00
Cost Centre Total						85,600,000.00		83,304,000.00		108,662,400.00
Fund Source Total						85,600,000.00		83,304,000.00		108,662,400.00